

DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2023 Budget Estimates

April 2022

Volume I

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

JUSTIFICATION BOOK

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The estimated cost of this report or study for the Department of Defense is approximately \$49,000 for the 2022 Fiscal Year. This includes \$0 in expenses and \$49,000 in DoD labor.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army National Guard
 Introductory Statement (Appropriation Highlights)
 (\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Estimate</u>
Operation and Maintenance, Army National Guard	7,579.8	303.7	-169.0	7,714.5	239.3	203.5	8,157.2

FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260). FY 2022 includes \$76 million in Overseas Operations Costs; FY 2023 includes \$44 million in Overseas Operations costs.

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 Combatant Command requirements and fulfills a dual mission of 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 (MILTECHs) 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.

The total amount of the FY 2023 request reflects \$44 million for Overseas Operations Costs. Details for Overseas Operations are in the Volume III, O&M Army National Guard, Overseas Operations Costs Appendix.

Overall Assessment:

Manning - The budget maintains the ARNG military end strength at 336,000 in FY 2023.

The FY 2023 ARNG civilian authorized end strength is 28,703, with 26,900 Full-Time Equivalent (FTEs). Military Technicians (MILTECH) end strength remains unchanged at 22,294 in FY 2023. MILTECH FTEs decreased from 21,031 to 20,960 and are resourced at 94% of the MILTECHs in FY 2023. MILTECHs are critical full-time support personnel responsible for the maintenance, training, and administration of all ARNG units and provide a backbone to Overseas Operations, 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 5,837 to 6,409 in FY 2023. DAC FTEs increased from 5,644 to 5,940, resourcing 93% of the DAC end strength in FY 2023. The DACs support Chief, National Guard Bureau and the National Guard Bureau Joint Staff providing continuity to develop and administer detailed programs required for the operation of the Army National Guard in the 50 States, three Territories, and the District of Columbia.

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Training and Readiness - This budget request ensures the ARNG maintains the course set by the Army and the Chief of the National Guard Bureau to maintain tactical readiness, while building strategic readiness in order to modernize and recapitalize key capabilities. Correspondingly, it 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 2023 budget request resources the Directed Readiness Training requirements of the ARNG. The ARNG budget funds two Brigade Combat Team (BCT) Combat Training Center (CTC) rotations. CTC rotations and other collective training events, along with other state-level exercises, builds readiness and ensures the ARNG is prepared to respond to domestic contingencies, compete with near-peer threats, and operate in the multi-domain battlefield.

Sustainment - In FY 2023, the ARNG budget decreases the annual depot maintenance program by -\$15.8 million. Base Operations Support (BOS) funding decreases to 89% of requirements in FY 2023. Sustainment funding increases to 85% of the DoD Facility Sustainment Model.

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<u>Budget Activity</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2023 Estimate</u>
Operating Forces (BA-01)	7,186.3	291.0	-193.9	7,283.4	226.4	210.6	7,720.4

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), Sustainment 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 supports two Combat Training Center (CTC) rotations. The two BCTs attending CTC Rotations will achieve the Directed Readiness Table requirements in FY2023.

The ARNG continues to modernize equipment and as a result, is a more ready, efficient, and lethal organization.

Funding provides both trained and ready units deployed on a periodic operational basis, and in Land Forces Readiness 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 89% of critical requirements. Facilities Sustainment is funded at 85% 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 promotes continuing education for ARNG Soldiers.

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 unit funded is the 91st Cyber Brigade, which includes 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 Network Enterprise Center (NEC) programs to execute a range of security initiatives, including defensive computer network security policy analysis, development and implementation, and Cybersecurity education and training.

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<u>Budget Activity</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Estimate</u>
Administration and Servicewide Activities (BA-04)	393.6	12.7	24.9	431.1	12.9	-7.2	436.8

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

Administration 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.

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 funds 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 Transition Assistance Program (TAP), formerly Soldier for Life-Transition Assistance Program, 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, Veterans Affairs (VA) Benefits Briefing I and II, Department of Labor (DOL) Employment Workshop, and CAPSTONE events.

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Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army National Guard
O&M Funding by BA/AG/SAG

(Dollars in Thousands)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>2,683,960</u>	<u>3,096,655</u>	<u>3,320,785</u>
2065 111 Maneuver Units	769,882	809,354	964,237
2065 112 Modular Support Brigades	166,519	211,561	214,191
2065 113 Echelons Above Brigade	698,266	820,709	820,752
2065 114 Theater Level Assets	105,482	101,179	97,184
2065 115 Land Forces Operations Support	33,237	34,436	54,595
2065 116 Aviation Assets	910,574	1,119,416	1,169,826
<u>Land Forces Readiness</u>	<u>983,110</u>	<u>986,186</u>	<u>1,029,133</u>
2065 121 Force Readiness Operations Support	679,743	693,861	722,788
2065 122 Land Forces Systems Readiness	50,411	47,886	46,580
2065 123 Land Forces Depot Maintenance	252,956	244,439	259,765
<u>Land Forces Readiness Support</u>	<u>3,504,597</u>	<u>3,182,648</u>	<u>3,353,497</u>
2065 131 Base Operations Support	1,398,766	1,085,860	1,151,215
2065 132 Facilities Sustainment, Restoration and Modernization	865,510	1,027,488	1,053,996
2065 133 Management & Operational Headquarters	1,240,321	1,069,300	1,148,286
<u>Cyber Activities</u>	<u>14,590</u>	<u>17,899</u>	<u>17,022</u>
2065 151 Cyber Activities - Cyberspace Operations	7,975	10,071	8,715
2065 153 Cyber Activities - Cybersecurity	6,615	7,828	8,307
TOTAL BA 01: Operating Forces	<u>7,186,257</u>	<u>7,283,388</u>	<u>7,720,437</u>

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 O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>7,697</u>	<u>8,917</u>	<u>6,961</u>
2065 421 Servicewide Transportation	7,697	8,917	6,961
<u>Servicewide Support</u>	<u>385,867</u>	<u>422,168</u>	<u>429,839</u>
2065 431 Administration	63,264	71,993	73,641
2065 432 Servicewide Communications	74,935	98,113	100,389
2065 433 Manpower Management	5,736	8,920	9,231
2065 434 Other Personnel Support	239,481	240,292	243,491
2065 437 Other Construction Support and Real Estate Management	2,451	2,850	3,087
TOTAL BA 04: Administration and Servicewide Activities	393,564	431,085	436,800
Total Operation and Maintenance, Army National Guard	7,579,821	7,714,473	8,157,237

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

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Fiscal Year (FY) 2023 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 2022 President's Budget Request	7,209,024	438,185	7,647,209
1. Congressional Adjustments			
a) Distributed Adjustments	60,864	2,000	62,864
1) Program decrease unaccounted for (SAGs: 111,121)	-18,500	0	-18,500
2) Program Increase - Advanced trauma and public health direct training services (SAG: 121)	534	0	534
3) Program Increase - AFFF disposal (SAG: 131)	650	0	650
4) Program increase - Implementation of the Independent Review Commission on Sexual Assault in the Military (SAG: 133)	19,830	0	19,830
5) Program increase - Northern Strike (SAG: 111)	13,000	0	13,000
6) Program Increase - pilot program for remote provision of cybersecurity technical assistance (SAG: 151)	2,000	0	2,000
7) Program increase - prevention workforce (SAG: 133)	1,600	0	1,600
8) Program increase - State Partnership Program (SAG: 431)	0	5,000	5,000
9) Program Increase - warrior resiliency and fitness (SAG: 131)	2,250	0	2,250
10) Program increase - wildfire training (SAG: 121)	1,500	0	1,500
11) Program increase (SAG: 132)	70,500	0	70,500
12) Unjustified growth (SAGs: Multiple)	-32,500	-3,000	-35,500
Total Distributed Adjustments	60,864	2,000	62,864
b) Undistributed Adjustments	13,500	-9,100	4,400
1) Fuel (SAG: 116)	21,500	0	21,500
2) Historical Unobligated Balances (SAGs: 113,431)	-10,000	-10,000	-20,000
3) TRANSCOM WCF (SAG: 421)	0	900	900
4) Trauma Training (SAG: 121)	2,000	0	2,000
Total Undistributed Adjustments	13,500	-9,100	4,400
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2022 Estimated Amount	7,283,388	431,085	7,714,473

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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) Supplemental Appropriation, 2022	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 2022 Estimated and Supplemental Funding	7,283,388	431,085	7,714,473
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2022 Estimate	7,283,388	431,085	7,714,473
5. Less: Emergency Supplemental Funding	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Normalized FY 2022 Current Estimate	7,283,388	431,085	7,714,473
6. Price Change	226,404	12,884	239,288
7. Transfers			
a) Transfers In			
1) Geographic Information System (GIS) Support (SAG: 121)	900	0	900
Total Transfers In	900	0	900
b) Transfers Out			
1) Geographic Information Systems (GIS) Support (SAG: 131)	-900	0	-900
Total Transfers Out	-900	0	-900
8. Program Increases			
a) Annualization of New FY 2022 Program			
b) One-Time FY 2023 Costs			
c) Program Growth in FY 2023			
1) Army Security Program (SAG: 131)	6,950	0	6,950
2) Aviation Contract Maintenance Support (SAG: 115)	22,513	0	22,513
3) Boy/Girl Scout Activity Support (SAG: 133)	16	0	16
4) Civilian Average Salary Adjustments (SAGs: Multiple)	12,695	11,254	23,949
5) Civilian Workforce Increase (SAGs: 111,116)	1,459	0	1,459
6) Climate (SAG: 131)	1,433	0	1,433
7) Command Support (SAG: 131)	22,691	0	22,691
8) Community Services (SAG: 131)	5,374	0	5,374
9) Contractor Logistics Support (CLS) (SAG: 114)	2,526	0	2,526
10) Cybersecurity (SAG: 153)	315	0	315
11) Cyberspace Operations - 91st Cyber Brigade (SAG: 151)	415	0	415

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
12) Defense Support To Civil Authority (Joint CONUS Communications Support Environment) (SAG: 121)	862	0	862
13) Education Program (SAG: 121)	3,507	0	3,507
14) Enterprise License Agreements (SAG: 432)	0	1,950	1,950
15) Environmental Management (SAG: 131)	10,041	0	10,041
16) Facility Operations (SAG: 131)	61,390	0	61,390
17) Force Health Protection and Medical Readiness (SAG: 133)	3,732	0	3,732
18) Home Station Training - Maneuver Units (SAG: 111)	153,743	0	153,743
19) Home Station Training (Air) - Combat Aviation Brigades (CAB) (SAG: 116)	36,092	0	36,092
20) Human Resources Management (SAG: 131)	2,045	0	2,045
21) Independent Review Commission Recommendation (SAG: 133)	56,066	0	56,066
22) Intelligence Readiness (SAG: 121)	1,317	0	1,317
23) Logistics Operations (SAG: 131)	2,074	0	2,074
24) Military Construction (MILCON) Tails (SAG: 131)	5,670	0	5,670
25) Military Support to Civil Authorities (Non Standard Communications/Equipment) (SAG: 431)	0	1,315	1,315
26) National Army Museum Program (SAG: 431)	0	2,791	2,791
27) Operation Mission Services (SAG: 131)	5,043	0	5,043
28) Organizational Clothing Individual Equipment Sustainment (SAG: 121)	13,187	0	13,187
29) Overseas Operations Costs Accounted for in the Base Budget (SAG: 113)	14	0	14
30) Privatized Army Lodging (SAG: 121)	598	0	598
31) Recruiting and Retention (SAG: 434)	0	2,368	2,368
32) Restoration and Modernization (Energy & Utility Program) (SAG: 132)	4,653	0	4,653
33) Restoration and Modernization (Facility Investment Strategy) (SAG: 132)	29,108	0	29,108
34) Sustainment (Real Property Maintenance) (SAG: 132)	41,904	0	41,904
35) Training (Professional Development) (SAG: 121)	4,786	0	4,786
36) Training Readiness (Air OPTEMPO) (SAG: 121)	3,611	0	3,611
37) Transition Assistance Program (SAG: 434)	0	416	416
Total Program Growth in FY 2023	515,830	20,094	535,924

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
9. Program Decreases			
a) One-Time FY 2022 Costs			
1) Northern Strike Increase (SAG: 111)	-13,000	0	-13,000
2) Program increase - Advanced trauma and public health direct training services (SAG: 121)	-534	0	-534
3) Program increase - AFFF disposal (SAG: 131)	-650	0	-650
4) Program increase - Implementation of the Independent Review Commission on Sexual Assault in the Military (SAG: 133)	-19,830	0	-19,830
5) Program increase - pilot program for remote provision of cybersecurity technical assistance (SAG: 151)	-2,000	0	-2,000
6) Program increase - prevention workforce (SAG: 133)	-1,600	0	-1,600
7) Program increase - State Partnership Program (SAG: 431)	0	-5,000	-5,000
8) Program increase - warrior resiliency and fitness (SAG: 131)	-2,250	0	-2,250
9) Program increase - wildfire training (SAG: 121)	-1,500	0	-1,500
10) Program increase (SAG: 132)	-70,500	0	-70,500
11) Transportation Command Working Capital Fund (SAG: 421)	0	-900	-900
12) Trauma training (SAG: 121)	-2,000	0	-2,000
Total One-Time FY 2022 Costs	-113,864	-5,900	-119,764
b) Annualization of FY 2022 Program Decreases			
c) Program Decreases in FY 2023			
1) Aircraft End Items (SAG: 123)	-2,689	0	-2,689
2) Army Marketing Program (SAG: 434)	0	-608	-608
3) Army Tactical Wheel (SAG: 123)	-3,963	0	-3,963
4) Automation & Information Systems (SAG: 432)	0	-1,734	-1,734
5) Chemical Defense Equipment (SAG: 114)	-1,659	0	-1,659
6) Chemical, Biological, Radiological, Nuclear and High-Yield Explosive Enterprise (SAG: 121)	-161	0	-161
7) Civilian Illness and Injury Compensation (SAG: 133)	-3,392	0	-3,392
8) Civilian Workforce Reduction (SAGs: 133,431)	-1,611	-10,441	-12,052
9) Combat Vehicle End Items (SAG: 123)	-3,949	0	-3,949
10) Communications - Electronics End Items (SAG: 123)	-4,197	0	-4,197

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
11) Compensable Day (SAGs: Multiple)	-7,376	-363	-7,739
12) Contractor Logistics Support (CLS) (SAG: 113)	-123	0	-123
13) Facility Reduction Program (SAG: 132)	-460	0	-460
14) Family Readiness Support Assistants (FRSAs) (SAG: 121)	-115	0	-115
15) Family, Community, and Soldier Programs (SAG: 434)	0	-3,359	-3,359
16) Home Station Training - Land Forces Operations Support (SAG: 115)	-2,947	0	-2,947
17) Home Station Training - Echelons Above Brigade (SAG: 113)	-26,344	0	-26,344
18) Home Station Training - Modular Support Brigades (SAG: 112)	-4,462	0	-4,462
19) Home Station Training - Theater Level Assets (SAG: 114)	-7,121	0	-7,121
20) Home Station Training (Ground) - Combat Aviation Brigades (SAG: 116)	-12,886	0	-12,886
21) Information Technology Services Management (SAG: 131)	-62,137	0	-62,137
22) Lodging in Kind (SAG: 113)	-287	0	-287
23) Long Haul Communications (SAG: 122)	-2,341	0	-2,341
24) Military Funeral Honors (SAG: 133)	-2,592	0	-2,592
25) Missile End Items (SAG: 123)	-41	0	-41
26) Other End Items (SAG: 123)	-963	0	-963
27) Overseas Operations Costs Accounted for in the Base Budget (SAGs: Multiple)	-31,224	0	-31,224
28) Pentagon Reservation Facility (SAG: 437)	0	-24	-24
29) Recruiting and Retention Initiatives (SAG: 434)	0	-3,591	-3,591
30) Second Destination Transportation (SAG: 421)	0	-1,243	-1,243
31) Training (Mission Command Training Capabilities) (SAG: 121)	-1,594	0	-1,594
32) Training (Range Operations) (SAG: 121)	-1,012	0	-1,012
33) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support (SAG: 121)	-3,590	0	-3,590
34) Unaccompanied Personnel Housing (SAG: 131)	-2,085	0	-2,085
Total Program Decreases in FY 2023	-191,321	-21,363	-212,684
FY 2023 Budget Request	7,720,437	436,800	8,157,237

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Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,574,825	0	2.30%	36,235	23,286	1,634,346	0	4.19%	68,525	26,357	1,729,228
0103	WAGE BOARD	1,106,305	0	1.85%	20,414	-3,938	1,122,781	0	3.66%	41,124	2,228	1,166,133
0106	BENEFITS TO FORMER EMPLOYEES	1,882	0	0.00%	0	-1,882	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	15,884	0	0.00%	0	5,033	20,917	0	0.00%	0	-2,812	18,105
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,698,896	0		56,649	22,499	2,778,044	0		109,649	25,773	2,913,466
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	99,463	0	3.00%	2,983	19,927	122,373	0	2.10%	2,571	-14,168	110,776
0399	TOTAL TRAVEL	99,463	0		2,983	19,927	122,373	0		2,571	-14,168	110,776
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	101,495	0	30.00%	30,447	108,537	240,479	0	-7.47%	-17,964	-79,915	142,600
0411	ARMY SUPPLY	965,311	0	8.12%	78,384	-482,968	560,727	0	-0.28%	-1,569	-7,810	551,348
0416	GSA MANAGED SUPPLIES AND MATERIALS	19,352	0	3.00%	581	4,967	24,900	0	2.10%	523	1,437	26,860
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,170	0	0.20%	2	-1,172	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,323	0	2.55%	34	383,770	385,127	0	11.72%	45,136	-53,541	376,722
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,088,651	0		109,448	13,134	1,211,233	0		26,126	-139,829	1,097,530
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	174,712	75	8.12%	14,192	-86,891	102,088	0	-0.28%	-286	302	102,104
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	855	0	2.20%	19	71,918	72,792	0	0.66%	480	17,120	90,392
0507	GSA MANAGED EQUIPMENT	4,751	0	3.00%	142	10,217	15,110	11	2.10%	317	673	16,111
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	180,318	75		14,353	-4,756	189,990	11		511	18,095	208,607
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	151,162	0	9.41%	14,225	-30,777	134,610	0	20.51%	27,609	5,425	167,644
0603	DLA DISTRIBUTION	736	0	0.00%	0	-736	0	0	5.07%	0	0	0
0610	NAVAL AIR WARFARE CENTER	20	0	2.18%	0	-20	0	0	2.10%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		FY 2021	FC	Price	Price	Program	FY 2022	FC	Price	Price	Program	FY 2023
		<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>			
0633	DLA DOCUMENT SERVICES	755	0	1.58%	12	32,168	32,935	0	9.23%	3,039	-35,936	38
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	67	67	0	2.00%	1	83,522	83,590
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1	0	3.38%	0	-1	0	0	5.14%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	82,809	0	7.63%	6,316	-89,125	0	0	0.77%	0	82,141	82,141
0672	PRMRF PURCHASES	2,451	0	2.85%	70	329	2,850	0	9.17%	261	-24	3,087
0679	COST REIMBURSABLE PURCHASES	794	0	0.00%	0	-794	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	238,728	0		20,623	-88,889	170,462	0		30,910	135,128	336,500
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	0	0	0	27.90%	0	8,200	8,200
0705	AMC CHANNEL CARGO	40	0	5.40%	2	-42	0	0	7.70%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	16.10%	0	0	0	0	-11.60%	0	3,800	3,800
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	0	0	0	10.00%	0	500	500
0771	COMMERCIAL TRANSPORTATION	78,025	0	3.00%	2,341	45,643	126,009	0	2.10%	2,646	14,215	142,870
0799	TOTAL TRANSPORTATION	78,065	0		2,343	45,601	126,009	0		2,646	26,715	155,370
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	37,158	0	3.00%	1,115	-3,508	34,765	0	2.10%	730	1,634	37,129
0913	PURCHASED UTILITIES (NON-FUND)	134,645	0	3.00%	4,040	-14,447	124,238	0	2.10%	2,610	487	127,335
0914	PURCHASED COMMUNICATIONS (NON-FUND)	72,776	0	3.00%	2,183	15,246	90,205	0	2.10%	1,893	81,196	173,294
0915	RENTS (NON-GSA)	56,283	0	3.00%	1,690	-10,315	47,658	0	2.10%	1,001	3,104	51,763
0917	POSTAL SERVICES (U.S.P.S)	84,208	0	3.00%	2,527	-83,209	3,526	0	2.10%	74	88	3,688
0920	SUPPLIES AND MATERIALS (NON-FUND)	113,115	0	3.00%	3,395	21,920	138,430	0	2.10%	2,909	119,394	260,733
0921	PRINTING AND REPRODUCTION	55,135	0	3.00%	1,654	-56,746	43	0	2.10%	0	-2	41
0922	EQUIPMENT MAINTENANCE BY CONTRACT	43,073	0	3.00%	1,293	26,066	70,432	0	2.10%	1,479	19,857	91,768
0923	OPERATION AND MAINTENANCE OF FACILITIES	580,531	0	3.00%	17,415	349,123	947,069	0	2.10%	19,888	-321,511	645,446
0925	EQUIPMENT PURCHASES (NON-FUND)	22,257	3	3.00%	668	80,556	103,484	0	2.10%	2,172	-787	104,869
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	8,974	0	3.00%	269	-4,322	4,921	0	2.10%	103	-1,089	3,935
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	194,434	0	3.00%	5,834	102,057	302,325	0	2.10%	6,350	4,665	313,340

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

	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>				
0933	STUDIES, ANALYSIS, AND EVALUATIONS	8,518	0	3.00%	256	7,094	15,868	0	2.10%	333	339	16,540
0934	ENGINEERING AND TECHNICAL SERVICES	11,246	-113	3.00%	334	-6,741	4,726	0	2.10%	98	-116	4,708
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	120	0	3.00%	3	-123	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	47,289	0	3.00%	1,419	-16,652	32,056	0	2.10%	673	2,245	34,974
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	650	650	0	-7.47%	-49	49	650
0950	OTHER COSTS (MILITARY PERSONNEL)	365	0	0.00%	0	-365	0	0	0.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0955	MEDICAL CARE	0	0	4.10%	0	17,448	17,448	0	4.00%	698	-518	17,628
0957	LAND AND STRUCTURES	848,239	0	3.00%	25,446	-519,415	354,270	0	2.10%	7,440	277,678	639,388
0960	INTEREST AND DIVIDENDS	81	0	3.00%	2	-83	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	27,324	3	3.00%	821	13,846	41,994	0	2.10%	882	4,393	47,269
0986	MEDICAL CARE CONTRACTS	61,645	388	4.10%	2,543	-3,883	60,693	0	4.00%	2,428	49,807	112,928
0987	OTHER INTRA-GOVERNMENT PURCHASES	111,353	366	3.00%	3,351	15,289	130,359	0	2.10%	2,737	31,785	164,881
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	210,324	0	3.00%	6,309	-3,868	212,765	0	2.10%	4,468	-1,942	215,291
0989	OTHER SERVICES	316,684	0	3.00%	9,499	-106,031	220,152	0	2.10%	4,623	6,922	231,697
0990	IT CONTRACT SUPPORT SERVICES	149,918	0	3.00%	4,496	3,871	158,285	0	2.10%	3,324	-125,916	35,693
0999	TOTAL OTHER PURCHASES	3,195,700	647		96,562	-176,547	3,116,362	0		66,864	151,762	3,334,988
9999	GRAND TOTAL	7,579,821	722		302,961	-169,031	7,714,473	11		239,277	203,476	8,157,237

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army National Guard
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>304,901</u>	<u>305,237</u>	<u>305,196</u>	<u>-41</u>
Officer	41,267	41,371	41,523	152
Enlisted	263,634	263,866	263,673	-193
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>27,552</u>	<u>27,475</u>	<u>27,410</u>	<u>-65</u>
Officer	5,445	5,434	5,436	2
Enlisted	22,107	22,041	21,974	-67
<u>Civilian End Strength (Total)</u>	<u>28,515</u>	<u>28,131</u>	<u>28,703</u>	<u>572</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	6,138	5,837	6,409	572
U.S. Direct Hire	6,138	5,837	6,409	572
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,138	5,837	6,409	572
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	68	0	0	0
U.S. Direct Hire	68	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	68	0	0	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	22,309	22,294	22,294	0
U.S. Direct Hire	22,309	22,294	22,294	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>304,178</u>	<u>305,069</u>	<u>305,216</u>	<u>147</u>
Officer	41,180	41,319	41,447	128
Enlisted	262,998	263,750	263,770	20

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army National Guard
Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>27,572</u>	<u>27,514</u>	<u>27,443</u>	<u>-71</u>
Officer	5,447	5,440	5,435	-5
Enlisted	22,126	22,074	22,008	-67
<u>Civilian FTEs (Total)</u>	<u>26,962</u>	<u>26,690</u>	<u>26,899</u>	<u>209</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	5,854	5,659	5,939	280
U.S. Direct Hire	5,854	5,659	5,939	280
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,854	5,659	5,939	280
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	53	0	0	0
U.S. Direct Hire	53	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	53	0	0	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	21,055	21,031	20,960	-71
U.S. Direct Hire	21,055	21,031	20,960	-71
<u>Contractor FTEs (Total)</u>	<u>6,264</u>	<u>8,397</u>	<u>6,739</u>	<u>-1,658</u>

Note:

1. This exhibit represents the total civilian and contractor FTEs associated with the O&M, Army National Guard (OMng) appropriation. FY 2023 Overseas Operations Budget Request is accounted for in the Base Budget.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	20,871	20,065	20,065
2nd Quarter (31 Mar)	20,546	20,065	20,065
3rd Quarter (30 Jun)	19,821	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	5,573	5,573
2nd Quarter (31 Mar)	0	5,573	5,573
3rd Quarter (30 Jun)	0	5,573	5,573
4th Quarter (30 Sep)	0	5,573	5,573
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	2,229	2,229
2nd Quarter (31 Mar)	2,283	2,229	2,229
3rd Quarter (30 Jun)	2,202	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) 2023 Budget Estimates
Operation and Maintenance, Army National Guard
Congressional Reporting Requirement

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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)	23,190	22,294	22,294
2nd Quarter (31 Mar)	22,829	22,294	22,294
3rd Quarter (30 Jun)	22,023	22,294	22,294
4th Quarter (30 Sep)	21,946	22,294	22,294

Explanation of Changes:

Temporary / Term Military Technician (Dual Status) funding lines are included within existing Non-Temporary Military Technician (Dual Status) funding authorities. FY 2022 and FY 2023 Totals include the temporary Military Technician end strength ceiling of 5,573.

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2023 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	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	27,520	28,447	24,738	1,699,919	2,490	485	23,038	26,013	1,725,932	754,285	2,480,217	68,717	69,768	100,259	1.5%	44.4%
D1. US Direct Hire (USDH)	27,520	28,447	24,738	1,699,919	2,490	485	23,038	26,013	1,725,932	752,523	2,478,455	68,717	69,768	100,188	1.5%	44.3%
D1a. Senior Executive Schedule	0	0	0	82	0	0	11	11	93	22	115	0	0	0	13.4%	26.8%
D1b. General Schedule	15,126	15,924	13,255	965,218	2,155	335	15,187	17,677	982,895	417,071	1,399,966	72,819	74,153	105,618	1.8%	43.2%
D1c. Special Schedule	47	52	54	6,770	298	5	387	690	7,460	2,343	9,803	125,370	138,148	181,537	10.2%	34.6%
D1d. Wage System	12,347	12,471	11,429	727,849	37	145	7,453	7,635	735,484	333,087	1,068,571	63,684	64,352	93,496	1.0%	45.8%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	27,520	28,447	24,738	1,699,919	2,490	485	23,038	26,013	1,725,932	752,523	2,478,455	68,717	69,768	100,188	1.5%	44.3%
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	28,447	24,738	1,699,919	2,490	485	23,038	26,013	1,725,932	752,523	2,478,455	68,717	69,768	100,188	1.5%	44.3%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	1,762	1,762	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	1,762	1,762	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	89	74	5,055	215	5	21	241	5,296	1,904	7,200	68,311	71,568	97,297	4.8%	37.7%
R1. US Direct Hire	100	89	74	5,055	215	5	21	241	5,296	1,904	7,200	68,311	71,568	97,297	4.8%	37.7%
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	27	11	1,148	1	1	14	16	1,164	398	1,562	104,364	105,818	142,000	1.4%	34.7%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2023 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	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1c. Special Schedule	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	65	61	63	3,907	214	4	7	225	4,132	1,506	5,638	62,016	65,587	89,492	5.8%	38.5%
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	100	89	74	5,055	215	5	21	241	5,296	1,904	7,200	68,311	71,568	97,297	4.8%	37.7%
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)	100	89	74	5,055	215	5	21	241	5,296	1,904	7,200	68,311	71,568	97,297	4.8%	37.7%
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)	27,620	28,536	24,812	1,704,974	2,705	490	23,059	26,254	1,731,228	756,189	2,487,417	68,716	69,774	100,251	1.5%	44.4%
T1. US Direct Hire	27,620	28,536	24,812	1,704,974	2,705	490	23,059	26,254	1,731,228	754,427	2,485,655	68,716	69,774	100,180	1.5%	44.2%
T1a. Senior Executive Schedule	0	0	0	82	0	0	11	11	93	22	115	0	0	0	13.4%	26.8%
T1b. General Schedule	15,161	15,951	13,266	966,366	2,156	336	15,201	17,693	984,059	417,469	1,401,528	72,845	74,179	105,648	1.8%	43.2%
T1c. Special Schedule	47	53	54	6,770	298	5	387	690	7,460	2,343	9,803	125,370	138,148	181,537	10.2%	34.6%
T1d. Wage System	12,412	12,532	11,492	731,756	251	149	7,460	7,860	739,616	334,593	1,074,209	63,675	64,359	93,475	1.1%	45.7%
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%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army National Guard
 Civilian Personnel Costs

FY 2021	(\$ 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>
T3. Total Direct Hire	27,620	28,536	24,812	1,704,974	2,705	490	23,059	26,254	1,731,228	754,427	2,485,655	68,716	69,774	100,180	1.5%	44.2%
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	28,536	24,812	1,704,974	2,705	490	23,059	26,254	1,731,228	754,427	2,485,655	68,716	69,774	100,180	1.5%	44.2%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	1,762	1,762	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	1,762	1,762	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) 2023 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)	28,447	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)	28,447	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	0	1	1	190	0	0	17	17	207	62	269	190,000	207,000	269,000	8.9%	32.6%
D1b. General Schedule	15,924	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	52	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	12,471	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	28,447	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)	28,447	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%
Reimbursable Funded Personnel (includes OC 13)	89	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1. US Direct Hire	89	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%

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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
R1b. General Schedule	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1c. Special Schedule	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	61	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	89	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)	89	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)	28,536	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%
T1. US Direct Hire	28,536	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	0	1	1	190	0	0	17	17	207	62	269	190,000	207,000	269,000	8.9%	32.6%
T1b. General Schedule	15,951	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	53	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	12,532	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%

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Fiscal Year (FY) 2023 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
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	28,536	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 (excludes OC 13)	28,536	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%

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Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army National Guard
 Civilian Personnel Costs

FY 2023	(\$ 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)	28,131	28,131	26,604	1,906,057	0	542	56,905	57,447	1,963,504	864,119	2,827,623	71,646	73,805	106,286	3.0%	45.3%
D1. US Direct Hire (USDH)	28,131	28,131	26,604	1,906,057	0	542	56,905	57,447	1,963,504	864,119	2,827,623	71,646	73,805	106,286	3.0%	45.3%
D1a. Senior Executive Schedule	1	1	1	195	0	0	19	19	214	63	277	195,000	214,000	277,000	9.7%	32.3%
D1b. General Schedule	15,911	15,911	15,031	1,133,528	0	347	34,125	34,472	1,168,000	499,965	1,667,965	75,413	77,706	110,968	3.0%	44.1%
D1c. Special Schedule	40	40	40	5,406	0	1	253	254	5,660	1,836	7,496	135,150	141,500	187,400	4.7%	34.0%
D1d. Wage System	12,179	12,179	11,532	766,928	0	194	22,508	22,702	789,630	362,255	1,151,885	66,504	68,473	99,886	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	28,131	28,131	26,604	1,906,057	0	542	56,905	57,447	1,963,504	864,119	2,827,623	71,646	73,805	106,286	3.0%	45.3%
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)	28,131	28,131	26,604	1,906,057	0	542	56,905	57,447	1,963,504	864,119	2,827,623	71,646	73,805	106,286	3.0%	45.3%
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)	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%

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FY 2023	(\$ 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
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)	28,131	28,131	26,604	1,906,057	0	542	56,905	57,447	1,963,504	864,119	2,827,623	71,646	73,805	106,286	3.0%	45.3%
T1. US Direct Hire	28,131	28,131	26,604	1,906,057	0	542	56,905	57,447	1,963,504	864,119	2,827,623	71,646	73,805	106,286	3.0%	45.3%
T1a. Senior Executive Schedule	1	1	1	195	0	0	19	19	214	63	277	195,000	214,000	277,000	9.7%	32.3%
T1b. General Schedule	15,911	15,911	15,031	1,133,528	0	347	34,125	34,472	1,168,000	499,965	1,667,965	75,413	77,706	110,968	3.0%	44.1%
T1c. Special Schedule	40	40	40	5,406	0	1	253	254	5,660	1,836	7,496	135,150	141,500	187,400	4.7%	34.0%
T1d. Wage System	12,179	12,179	11,532	766,928	0	194	22,508	22,702	789,630	362,255	1,151,885	66,504	68,473	99,886	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%

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FY 2023	(\$ 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
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	28,131	28,131	26,604	1,906,057	0	542	56,905	57,447	1,963,504	864,119	2,827,623	71,646	73,805	106,286	3.0%	45.3%
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)	28,131	28,131	26,604	1,906,057	0	542	56,905	57,447	1,963,504	864,119	2,827,623	71,646	73,805	106,286	3.0%	45.3%
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) 2023 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:	2,706,096
2. Reimbursable Civilian Pay	7,200

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	7,200
REIM	7,200

DEPARTMENT OF THE ARMY
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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

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Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2023

OPERATION & MAINTENANCE, ARMY NATIONAL GUARD (OMNG)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:

2,913,466

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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 based on the Regionally Aligned Readiness and Modernization Model (ReARMM) Model. 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 2023 training strategy balances operational capability and flexibility across the Army. The ARNG funds ground units to conduct training based on the Regionally Aligned Readiness and Modernization Model (ReARMM) and will meet Directed Readiness Table requirements. 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.

In addition, this SAG funds all operation and maintenance of combat vehicles and combat support pacing items such as tanks, infantry fighting vehicles, and field artillery items.

The total amount of the FY 2023 request reflects \$14.9 million for Overseas Operations Costs. Details for Overseas Operations are in the Volume III, O&M Army National Guard, Overseas Operations Costs Appendix.

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 8 Division Headquarters, 5 Armored Brigade Combat Teams, 20 Infantry Brigade Combat Teams, 2 Stryker Brigade Combat Teams, and 1 Security Forces Assistance Brigade (SFAB). The 27 ARNG BCTs are dispersed among 50 States, three Territories, and the District of Columbia.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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):

	FY 2022					Normalized	
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	FY 2023
<u>MANEUVER UNITS</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
SUBACTIVITY GROUP TOTAL	\$769,882	\$799,854	\$9,500	1.19%	\$809,354	\$809,354	\$964,237
SUBACTIVITY GROUP TOTAL	\$769,882	\$799,854	\$9,500	1.19%	\$809,354	\$809,354	\$964,237
B. Reconciliation Summary			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$799,854	\$809,354			
Congressional Adjustments (Distributed)			9,500				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			809,354				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			809,354				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					17,606		
Functional Transfers					0		
Program Changes					137,277		
NORMALIZED CURRENT ESTIMATE			\$809,354		\$964,237		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$799,854
1. Congressional Adjustments	\$9,500
a) Distributed Adjustments	\$9,500
1) Program decrease unaccounted for.....	\$-3,500
2) Program increase - Northern Strike.....	\$13,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$809,354
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY
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3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Estimated and Supplemental Funding	\$809,354
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$809,354
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Estimate	\$809,354
6. Price Change	\$17,606
7. Transfers	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
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b) Transfers Out	\$0
8. Program Increases	\$155,761
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$155,761
1) Civilian Average Salary Adjustments	\$1,008
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: \$384,758)	
2) Civilian Workforce Increase.....	\$1,010
Increases funding for 10 Military Technician FTEs as part of the Army National Guard full-time support to ensure increased readiness and lethality across the ARNG. These positions provide logistics support, maintenance, pay support, personnel management, and training support. The majority of the positions will be in the Brigade Combat Teams (Infantry, Armor, and Stryker) that are an integral part of the Army's Total Force. These positions enhance the readiness and deployability of our force, and ensure forces are highly responsive to Governors and Combatant Commanders. (Baseline: \$384,758; 10 FTE)	
3) Home Station Training - Maneuver Units	\$153,743
Increases funding for ARNG Brigade Combat Teams training, personnel and equipment transportation to annual training at regional training centers. Increase in funds includes operation and maintenance costs in accordance with the Combined Arms Training Strategy and operational requirements. (Baseline: \$404,152)	
9. Program Decreases	\$-18,484
a) One-Time FY 2022 Costs	\$-13,000
1) Northern Strike Increase	\$-13,000

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army National Guard
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 Detail by Subactivity Group 111: Maneuver Units

b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$-5,484
1) Compensable Day.....	\$-1,039
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$384,758)	
2) Overseas Operations Costs Accounted for in the Base Budget	\$-4,445
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Army National Guard, Volume III Book. (Baseline: \$20,444)	

FY 2023 Budget Request **\$964,237**

DEPARTMENT OF THE ARMY
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IV. Performance Criteria and Evaluation Summary:

<u>Combat Support</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Force Structure				
Divisions		8	8	8
Armored Brigade Combat Team	(ABCT)	5	5	5
Infantry Brigade Combat Team	(IBCT)	20	20	20
Stryker Brigade Combat Team	(SBCT)	2	2	2
Security Force Assistance Brigade	(SFAB)	1	1	1
Total Force Structure		36	36	36
Combat Vehicles				
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
Combat Support Pacing Items				
105MM Towed Howitzer	105(T)	240	240	240
155MM Self-Propelled (SP) Howitzer	M109A6	102	90	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	175	175
Armored Personnel Carrier	M113A3	278	270	270
Armored Combat Earthmover	M9	10	0	0
Total Combat Support Pacing Items		1,047	1,016	1,016

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<u>Ground OPTEMPO Measures (Maneuver Units)</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Estimate</u>
Ground OPTEMPO (\$000)	376,247	404,152	559,865
Full Spectrum Training Miles (FSTMs)	1,308	581	597

Note: Funds the Directed Readiness Table (DRT) requirements in FY 2023.

Full Spectrum Training Miles (FSTM) are calculated based on the Brigade Combat Team (BCT) force structure, BCTs available for home station training, and ForceGeneration 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.

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Estimate</u>
Guard	JRTC, Ft. Polk, Louisiana	Funded	2	1	2
Guard	NTC, Ft. Irwin, California	Funded	2	1	0

Note: CTC Rotations: 2 funded in FY 2023 (New Jersey ARNG and Hawaii ARNG). The training readiness goal for BCTs conducting CTC rotations is to achieve Company-level unit proficiency.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	114,517	114,452	114,455	3
Officer	11,824	11,854	11,871	17
Enlisted	102,693	102,598	102,584	-14
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,520	5,472	5,472	0
Officer	700	695	695	0
Enlisted	4,820	4,777	4,777	0
<u>Reserve Drill Strength (A/S) (Total)</u>	114,380	114,485	114,454	-31
Officer	11,819	11,839	11,863	24
Enlisted	102,561	102,646	102,591	-55
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,520	5,496	5,472	-24
Officer	700	698	695	-3
Enlisted	4,820	4,799	4,777	-22
<u>Civilian FTEs (Total)</u>	3,989	3,966	3,976	10
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	49	0	0	0
U.S. Direct Hire	49	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	49	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	3,940	3,966	3,976	10
U.S. Direct Hire	3,940	3,966	3,976	10
<u>Annual Civilian Salary Cost</u>	93	97	101	4
<u>Contractor FTEs (Total)</u>	70	63	83	20

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Detail by Subactivity Group 111: Maneuver Units

VII. OP-32A Line Items:

		FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	104,915	0	2.82%	2,958	25,294	133,167	0	4.15%	5,530	389	139,086
0103	WAGE BOARD	265,350	0	1.73%	4,603	-17,274	252,679	0	3.66%	9,260	590	262,529
0106	BENEFITS TO FORMER EMPLOYEES	316	0	0.00%	0	-316	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	370,581	0		7,561	7,704	385,846	0		14,790	979	401,615
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,416	0	3.00%	342	2,046	13,804	0	2.10%	290	136	14,230
0399	TOTAL TRAVEL	11,416	0		342	2,046	13,804	0		290	136	14,230
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	15,637	0	30.00%	4,691	96,615	116,943	0	-7.47%	-8,736	-63,681	44,526
0411	ARMY SUPPLY	248,876	0	8.12%	20,209	-202,480	66,605	0	-0.28%	-186	8,376	74,795
0416	GSA MANAGED SUPPLIES AND MATERIALS	15,179	0	3.00%	456	-10,620	5,015	0	2.10%	105	1,640	6,760
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	798	0	0.20%	2	-800	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	73,123	73,123	0	11.72%	8,570	42,268	123,961
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	280,490	0		25,358	-44,162	261,686	0		-247	-11,397	250,042
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	14,881	0	8.12%	1,208	-5,524	10,565	0	-0.28%	-30	3,556	14,091
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	7,651	7,651	0	0.66%	50	31,814	39,515
0507	GSA MANAGED EQUIPMENT	18	0	3.00%	1	148	167	0	2.10%	3	55	225
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	14,899	0		1,209	2,275	18,383	0		23	35,425	53,831
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	65	0	9.41%	6	-13	58	0	20.51%	12	30	100
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	274	274	0	9.23%	25	-299	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	3	3
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	32	0	7.63%	2	-34	0	0	0.77%	0	32	32

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Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>
0699	TOTAL INDUSTRIAL FUND PURCHASES	97	0	8	227	332	0	37	-234	135	
<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	-0.90%	0	0	0	27.90%	0	5,048	5,048
0771	COMMERCIAL TRANSPORTATION	43,761	0	3.00%	1,313	15,093	60,167	0	2.10%	1,263	18,733
0799	TOTAL TRANSPORTATION	43,761	0	1,313	15,093	60,167	0	1,263	23,781	85,211	
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,638	0	3.00%	49	-461	1,226	0	2.10%	26	400
0913	PURCHASED UTILITIES (NON-FUND)	391	0	3.00%	12	248	651	0	2.10%	14	213
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,115	0	3.00%	33	386	1,534	0	2.10%	32	-159
0915	RENTS (NON-GSA)	453	0	3.00%	14	646	1,113	0	2.10%	23	363
0917	POSTAL SERVICES (U.S.P.S)	7	0	3.00%	0	0	7	0	2.10%	0	3
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,784	0	3.00%	234	12,367	20,385	0	2.10%	428	56,983
0921	PRINTING AND REPRODUCTION	1,121	0	3.00%	34	-1,155	0	0	2.10%	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	228	0	3.00%	7	2,406	2,641	0	2.10%	55	863
0923	OPERATION AND MAINTENANCE OF FACILITIES	526	0	3.00%	16	80	622	0	2.10%	13	204
0925	EQUIPMENT PURCHASES (NON-FUND)	2,517	0	3.00%	76	-1,109	1,484	0	2.10%	31	485
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	1	0	3.00%	0	-1	0	0	2.10%	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	938	0	3.00%	28	844	1,810	0	2.10%	38	592
0933	STUDIES, ANALYSIS, AND EVALUATIONS	25	0	3.00%	1	-26	0	0	2.10%	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	134	0	3.00%	4	-133	5	0	2.10%	0	2
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&S)	7	0	3.00%	0	-7	0	0	2.10%	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	105	0	3.00%	3	127	235	0	2.10%	5	77
0950	OTHER COSTS (MILITARY PERSONNEL)	318	0	0.00%	0	-318	0	0	0.00%	0	0
0955	MEDICAL CARE	0	0	4.10%	0	10	10	0	4.00%	0	4
0957	LAND AND STRUCTURES	302	0	3.00%	9	199	510	0	2.10%	11	166
0960	INTEREST AND DIVIDENDS	15	0	3.00%	0	-15	0	0	2.10%	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,182	0	3.00%	35	39	1,256	0	2.10%	26	411
0986	MEDICAL CARE CONTRACTS	1	0	4.10%	0	-1	0	0	4.00%	0	0

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	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023
	<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>
0987 OTHER INTRA-GOVERNMENT PURCHASES	17,931	0	3.00%	538	9,851	28,320	0	2.10%	595	25,588	54,503
0989 OTHER SERVICES	11,586	0	3.00%	348	-4,772	7,162	0	2.10%	150	2,340	9,652
0990 IT CONTRACT SUPPORT SERVICES	313	0	3.00%	9	-157	165	0	2.10%	3	52	220
0999 TOTAL OTHER PURCHASES	48,638	0		1,450	19,048	69,136	0		1,450	88,587	159,173
9999 GRAND TOTAL	769,882	0		37,241	2,231	809,354	0		17,606	137,277	964,237

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Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Funds the training and operations of multi-functional support brigades through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station. The incremental costs associated with deployed forces deployment training and support are included in the Overseas Operations Costs Request. The Army National Guard funds all ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

HOME STATION TRAINING - Funds unit training at home station and includes the operations and maintenance of unit ground equipment.

The total amount of the FY 2023 request reflects \$0.025 million for Overseas Operations Costs. Details for Overseas Operations are in the Volume III, O&M Army National Guard, Overseas Operations Costs Appendix.

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.

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III. Financial Summary (\$ in Thousands):

	FY 2022							
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Normalized	FY 2023	
	Actuals	Request				Current	Estimate	
			\$0	0.00%	\$211,561	Enacted		
MODULAR SUPPORT BRIGADES	\$166,519	\$211,561	\$0	0.00%	\$211,561	\$211,561	\$214,191	
SUBACTIVITY GROUP TOTAL	\$166,519	\$211,561	\$0	0.00%	\$211,561	\$211,561	\$214,191	
			Change	Change				
			FY 2022/FY 2022	FY 2022/FY 2023				
BASELINE FUNDING			\$211,561	\$211,561				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			211,561					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
SUBTOTAL BASELINE FUNDING			211,561					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					7,088			
Functional Transfers					0			
Program Changes					-4,458			
NORMALIZED CURRENT ESTIMATE			\$211,561		\$214,191			

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$211,561
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2022 Estimated Amount	\$211,561
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane.....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0

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FY 2022 Estimated and Supplemental Funding	\$211,561
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$211,561
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate	\$211,561
6. Price Change	\$7,088
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$373
a) Annualization of New FY 2022 Program	\$0

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b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$373
1) Civilian Average Salary Adjustments	\$373
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: \$137,790)	

9. Program Decreases\$-4,831

a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$-4,831
1) Compensable Day.....	\$-369
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$137,790)	
2) Home Station Training - Modular Support Brigades	\$-4,462
Decreases funding for 36 ARNG Modular Support Brigades' fuel, training, personnel, and equipment transportation to annual training at regional training centers. Decrease in funds is based on reduced operation and maintenance costs in accordance with the Combined Arms Training Strategy. (Baseline: \$73,746)	

FY 2023 Budget Request\$214,191

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IV. Performance Criteria and Evaluation Summary:

<u>Combat Support Pacing Item</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Multiple Launch Rocket System	MLRS	32	32	43
High Mobility Artillery Rocket System	HIMARS	192	192	192
Armored Recovery Vehicle	M88	42	46	46
Total for Combat Support Pacing Item		266	270	281
<u>Multifunctional Support Brigades</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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 2021</u>	<u>FY 2022</u>	<u>FY 2023</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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Ground OPTEMPO (\$000)		60520	73,746	69,768

Note:

Funds the Directed Readiness Table (DRT) requirements in FY 2023.

Combat Pacing Item - Increase in MLRS from 32 to 43 (net increase of 11) due to a unit converting from one unit type to another unit type.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	24,367	24,139	24,700	561
Officer	4,005	4,015	4,105	90
Enlisted	20,362	20,124	20,595	471
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,100	1,087	1,087	0
Officer	175	172	172	0
Enlisted	925	915	915	0
<u>Reserve Drill Strength (A/S) (Total)</u>	23,923	24,253	24,420	167
Officer	3,921	4,010	4,060	50
Enlisted	20,002	20,243	20,360	117
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,103	1,094	1,087	-7
Officer	175	174	172	-2
Enlisted	928	920	915	-5
<u>Civilian FTEs (Total)</u>	1,127	1,434	1,434	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	20	0	0	0
U.S. Direct Hire	20	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	20	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	1,107	1,434	1,434	0
U.S. Direct Hire	1,107	1,434	1,434	0
<u>Annual Civilian Salary Cost</u>	92	97	101	4
<u>Contractor FTEs (Total)</u>	10	14	14	0

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VII. OP-32A Line Items:

	FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	35,874	0	3.70%	1,329	22,630	59,833	0	4.14%	2,478	-1	62,310
0103	WAGE BOARD	67,047	0	2.16%	1,446	10,807	79,300	0	3.65%	2,898	5	82,203
0106	BENEFITS TO FORMER EMPLOYEES	272	0	0.00%	0	-272	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	103,193	0		2,775	33,165	139,133	0		5,376	4	144,513
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,173	0	3.00%	95	-751	2,517	0	2.10%	53	-53	2,517
0399	TOTAL TRAVEL	3,173	0		95	-751	2,517	0		53	-53	2,517
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,173	0	30.00%	952	1,579	5,704	0	-7.47%	-426	4,279	9,557
0411	ARMY SUPPLY	40,773	0	8.12%	3,311	-18,203	25,881	0	-0.28%	-72	-2,150	23,659
0416	GSA MANAGED SUPPLIES AND MATERIALS	77	0	3.00%	2	211	290	0	2.10%	6	-6	290
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	44	0	0.20%	0	-44	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	15,955	15,955	0	11.72%	1,870	-7,897	9,928
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	44,067	0		4,265	-502	47,830	0		1,378	-5,774	43,434
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	5,856	0	8.12%	475	-1,929	4,402	0	-0.28%	-12	-169	4,221
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	2,502	2,502	0	0.66%	17	-1,884	635
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	111	111	0	2.10%	2	-2	111
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,856	0		475	684	7,015	0		7	-2,055	4,967
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	244	0	1.58%	4	39	287	0	9.23%	26	-313	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	8	0	7.63%	1	-9	0	0	0.77%	0	8	8
0699	TOTAL INDUSTRIAL FUND PURCHASES	252	0		5	30	287	0		26	-305	8

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	0	0	27.90%	0	258	258	
0771	COMMERCIAL TRANSPORTATION	3,900	0	3.00%	117	125	4,142	0	2.10%	87	-87	4,142
0799	TOTAL TRANSPORTATION	3,900	0		117	125	4,142	0		87	171	4,400
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	190	0	3.00%	6	286	482	0	2.10%	10	-10	482
0913	PURCHASED UTILITIES (NON-FUND)	56	0	3.00%	2	84	142	0	2.10%	3	-3	142
0914	PURCHASED COMMUNICATIONS (NON-FUND)	476	0	3.00%	14	293	783	0	2.10%	16	-16	783
0915	RENTS (NON-GSA)	58	0	3.00%	2	-29	31	0	2.10%	1	-1	31
0917	POSTAL SERVICES (U.S.P.S)	17	0	3.00%	1	-18	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,794	0	3.00%	84	2,059	4,937	0	2.10%	104	3,611	8,652
0921	PRINTING AND REPRODUCTION	176	0	3.00%	5	-181	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	381	0	3.00%	11	-246	146	0	2.10%	3	-3	146
0923	OPERATION AND MAINTENANCE OF FACILITIES	98	0	3.00%	3	-101	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	174	3	3.00%	5	303	485	0	2.10%	10	-10	485
0934	ENGINEERING AND TECHNICAL SERVICES	396	0	3.00%	12	-48	360	0	2.10%	8	-8	360
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&S)	43	0	3.00%	1	-44	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	9	0	3.00%	0	1	10	0	2.10%	0	0	10
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	650	650	0	-7.47%	-49	49	650
0957	LAND AND STRUCTURES	25	0	3.00%	1	-26	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	348	3	3.00%	11	902	1,264	0	2.10%	27	-27	1,264
0986	MEDICAL CARE CONTRACTS	45	0	4.10%	2	-47	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	29	0	3.00%	1	34	64	0	2.10%	1	-1	64
0989	OTHER SERVICES	648	0	3.00%	19	605	1,272	0	2.10%	27	-27	1,272
0990	IT CONTRACT SUPPORT SERVICES	114	0	3.00%	3	-106	11	0	2.10%	0	0	11
0999	TOTAL OTHER PURCHASES	6,078	6		183	4,370	10,637	0		161	3,554	14,352
9999	GRAND TOTAL	166,519	6		7,915	37,121	211,561	0		7,088	-4,458	214,191

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I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funds the training and operations of echelons above brigade operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to Brigade Combat Teams through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station. This includes critical tactical and national assets, such as: Phased Array Tracking Radar to Intercept on Target Air Defense Battalions and Chemical, Biological, Radiological/Nuclear, and Explosive units/operations required to protect both deployed units and the homeland. It also funds Army support to military police units providing force protection. The incremental costs associated with deployed forces deployment training and support are included in the Overseas Operations Costs portion of this request.

The training objective in FY 2023 balances operational capability and flexibility. The ARNG funds ground units to conduct training based on the Regionally Aligned Readiness and Modernization Model (ReARMM) and will meet Directed Readiness Table requirements. 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 Volume III, Overseas Operations Costs Appendix.

HOME STATION TRAINING - Funds unit training at home station and includes the operations and maintenance of unit ground equipment.

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.

CONTRACTOR LOGISTICS SUPPORT - Funds operations and maintenance support that includes contractor logistics support for the Man Transportable Robot System, Biological Integrated Detection Systems, and Chemical, Biological, Radiological and Nuclear (CBRN) Dismounted Recon Sets, Kits, and Outfits.

The total amount of the FY 2023 request reflects \$0.639 million for Overseas Operations Costs. Details for Overseas Operations are in the Volume III, O&M Army National Guard, Overseas Operations Costs Appendix.

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.

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III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	FY 2023
	Actuals	Request	Request	Change	Change	Enacted	Estimate
ECHELONS ABOVE BRIGADE	\$698,266	\$835,709	\$-15,000	-1.79%	\$820,709	\$820,709	\$820,752
SUBACTIVITY GROUP TOTAL	\$698,266	\$835,709	\$-15,000	-1.79%	\$820,709	\$820,709	\$820,752
B. Reconciliation Summary			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$835,709	\$820,709			
Congressional Adjustments (Distributed)			-5,000				
Congressional Adjustments (Undistributed)			-10,000				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			820,709				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			820,709				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					26,772		
Functional Transfers					0		
Program Changes					-26,729		
NORMALIZED CURRENT ESTIMATE			\$820,709		\$820,752		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$835,709
1. Congressional Adjustments	\$-15,000
a) Distributed Adjustments	\$-5,000
1) Unjustified growth.....	\$-5,000
b) Undistributed Adjustments	\$-10,000
1) Historical Unobligated Balances	\$-10,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$820,709
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

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3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Estimated and Supplemental Funding	\$820,709
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$820,709
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Estimate	\$820,709
6. Price Change	\$26,772
7. Transfers	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$1,428
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Costs.....		\$0
c) Program Growth in FY 2023.....		\$1,428
1) Civilian Average Salary Adjustments		\$1,414
	Adjusts funding as a result of changes to civilian rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$511,341)	
2) Overseas Operations Costs Accounted for in the Base Budget.....		\$14
	Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Army National Guard, Volume III Book. (Baseline: \$626)	
9. Program Decreases		\$-28,157
a) One-Time FY 2022 Costs.....		\$0
b) Annualization of FY 2022 Program Decreases		\$0
c) Program Decreases in FY 2023.....		\$-28,157

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- 1) Compensable Day.....\$-1,403
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$511,341)

- 2) Contractor Logistics Support (CLS)\$-123
 Decreases funding for service support systems and maintenance to include the Man Transportable Robot System, Biological Integrated Detection System, and Chemical, Biological, Radiological and Nuclear (CBRN) Dismounted Recon Sets, Kits, and Outfits.
 (Baseline: \$173)

- 3) Home Station Training - Echelons Above Brigade.....\$-26,344
 Decreases funding for Echelons Above Brigade (40 Functional Support Brigades') fuel, training, personnel, and equipment transportation to annual training at regional training centers. Decrease in funds is based on reduced operation and maintenance costs in accordance with the Combined Arms Training Strategy.
 (Baseline: \$288,332)

- 4) Lodging in Kind\$-287
 Decreases funding for lodging for 169 fewer 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: \$20,347)

FY 2023 Budget Request\$820,752

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IV. Performance Criteria and Evaluation Summary:

<u>Combat Support Pacing Item</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Track Armored Recovery Vehicle	M88	99	96	96
Short Range Air Defense Weapon System	Avenger	252	252	252
Armored Personnel Carrier	M113A3	313	315	315
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	66	66	66
Armored Combat Earthmover	M9	22	0	0
Unmanned Aircraft System	Raven	255	183	183
Total for Combat Support Pacing Item		1,007	912	912

<u>Functional Support Brigades</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>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

Ground OPTEMPO Measures (Echelons above Brigade)				
Ground OPTEMPO (\$000)		259,385	288,250	252,085

Note:
 Funds the Directed Readiness Table (DRT) requirements in FY 2023.
 Pacing Item - Armored Combat Earthmovers (M9) were completely divested in FY 2021.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	112,415	113,338	112,965	-373
Officer	9,736	9,790	9,811	21
Enlisted	102,679	103,548	103,154	-394
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,792	4,783	4,718	-65
Officer	643	640	642	2
Enlisted	4,149	4,143	4,076	-67
<u>Reserve Drill Strength (A/S) (Total)</u>	112,387	112,877	113,152	275
Officer	9,734	9,763	9,801	38
Enlisted	102,653	103,114	103,351	238
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,811	4,788	4,751	-37
Officer	646	642	641	-1
Enlisted	4,166	4,146	4,110	-37
<u>Civilian FTEs (Total)</u>	4,718	5,602	5,602	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	49	0	0	0
U.S. Direct Hire	49	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	49	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	4,669	5,602	5,602	0
U.S. Direct Hire	4,669	5,602	5,602	0
<u>Annual Civilian Salary Cost</u>	92	94	98	4
<u>Contractor FTEs (Total)</u>	92	94	99	5

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VII. OP-32A Line Items:

	FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	106,717	0	3.89%	4,153	76,295	187,165	0	4.14%	7,748	9	194,922
0103	WAGE BOARD	324,977	0	1.90%	6,181	8,457	339,615	0	3.66%	12,414	2	352,031
0106	BENEFITS TO FORMER EMPLOYEES	321	0	0.00%	0	-321	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	432,015	0		10,334	84,431	526,780	0		20,162	11	546,953
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10,099	0	3.00%	303	-2,695	7,707	0	2.10%	162	702	8,571
0399	TOTAL TRAVEL	10,099	0		303	-2,695	7,707	0		162	702	8,571
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	18,362	0	30.00%	5,509	774	24,645	0	-7.47%	-1,841	26,816	49,620
0411	ARMY SUPPLY	162,973	0	8.12%	13,234	-75,647	100,560	0	-0.28%	-281	-14,948	85,331
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,220	0	3.00%	37	13	1,270	0	2.10%	27	61	1,358
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	58,555	58,555	0	11.72%	6,863	-36,036	29,382
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	182,555	0		18,780	-16,305	185,030	0		4,768	-24,107	165,691
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	22,623	0	8.12%	1,837	-7,487	16,973	0	-0.28%	-48	-1,201	15,724
	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	12,492	12,492	0	0.66%	82	-12,163	411
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	619	619	0	2.10%	13	31	663
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	22,623	0		1,837	5,624	30,084	0		47	-13,333	16,798
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	39	0	9.41%	4	-43	0	0	20.51%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	1,956	1,956	0	9.23%	181	-2,135	2
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	29	29
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	109	0	7.63%	8	-117	0	0	0.77%	0	109	109
0699	TOTAL INDUSTRIAL FUND PURCHASES	148	0		12	1,796	1,956	0		181	-1,997	140

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	<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>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 2023</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	-0.90%	0	0	0	0	27.90%	0	1,910	1,910	
0771	COMMERCIAL TRANSPORTATION	9,136	0	3.00%	274	19,265	28,675	0	2.10%	602	1,405	30,682
0799	TOTAL TRANSPORTATION	9,136	0		274	19,265	28,675	0		602	3,315	32,592
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,465	0	3.00%	74	-1,629	910	0	2.10%	19	45	974
0913	PURCHASED UTILITIES (NON-FUND)	60	0	3.00%	2	279	341	0	2.10%	7	17	365
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,252	0	3.00%	38	-114	1,176	0	2.10%	25	57	1,258
0915	RENTS (NON-GSA)	128	0	3.00%	4	1,287	1,419	0	2.10%	30	71	1,520
0920	SUPPLIES AND MATERIALS (NON-FUND)	11,083	0	3.00%	332	3,142	14,557	0	2.10%	306	7,436	22,299
0921	PRINTING AND REPRODUCTION	2,579	0	3.00%	77	-2,656	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,217	0	3.00%	37	1,276	2,530	0	2.10%	53	124	2,707
0923	OPERATION AND MAINTENANCE OF FACILITIES	257	0	3.00%	8	220	485	0	2.10%	10	24	519
0925	EQUIPMENT PURCHASES (NON-FUND)	2,306	0	3.00%	69	-1,164	1,211	0	2.10%	25	60	1,296
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,458	0	3.00%	134	-1,279	3,313	0	2.10%	70	162	3,545
0934	ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	239	0	3.00%	7	-84	162	0	2.10%	3	8	173
0936	LAND AND STRUCTURES	254	0	3.00%	8	-155	107	0	2.10%	2	6	115
0960	INTEREST AND DIVIDENDS	28	0	3.00%	1	-29	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	9,717	0	3.00%	292	-6,145	3,864	0	2.10%	81	190	4,135
0986	MEDICAL CARE CONTRACTS	82	0	4.10%	3	-85	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	589	0	3.00%	18	-342	265	0	2.10%	6	12	283
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,306	0	3.00%	39	-1,345	0	0	2.10%	0	0	0
0989	OTHER SERVICES	2,666	0	3.00%	80	6,679	9,425	0	2.10%	198	462	10,085
0990	IT CONTRACT SUPPORT SERVICES	945	0	3.00%	28	-363	610	0	2.10%	13	1	624
0999	TOTAL OTHER PURCHASES	41,690	0		1,253	-2,466	40,477	0		850	8,680	50,007
9999	GRAND TOTAL	698,266	0		32,793	89,650	820,709	0		26,772	-26,729	820,752

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I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funding supports the training, operations, and civilian manpower of Functional/Multi-Functional Support Brigades. Funds 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.

HOME STATION TRAINING - Funds unit training at home station and includes the operations and maintenance of unit ground equipment.

CONTRACTOR LOGISTICS SUPPORT - Funds operations and maintenance support that includes contractor logistics support of select equipment such as Javelin Missiles, High Mobility Artillery Rocket System, Tube-launched, Optically-tracked, Wire guided missile Improved Target Acquisition System, and Sentinel Radars.

The total amount of the FY 2023 request reflects \$0.014 million for Overseas Operations Costs. Details for Overseas Operations are in the Volume III, O&M Army National Guard, Overseas Operations Costs Appendix.

II. Force Structure Summary:

Theater Level Assets force structure is comprised of the ARNG's Air Missile Defense Command and Functional Support Brigades. Functional Support Brigades are comprised of 1 Army Field Support Brigade, 1 Cyber Brigade, 1 Ground Missile Defense Brigade, 2 Information Operations Groups, and 2 Special Forces Groups. Structure includes deployable command posts of the Army Service Component Commands, Information Operations Battalions, Criminal Investigation units, Logistics units, Network Operations and Security Centers, and Air Defense/Air Space command and control units. Although they are called theater-level assets, these units support combat forces throughout the world and provide critical reach-back capability in the areas of information operations, intelligence, and logistics.

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III. Financial Summary (\$ in Thousands):

	FY 2022							
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Normalized	FY 2023	
	Actuals	Request				Current	Estimate	
			\$0	0.00%	\$101,179	Enacted		
THEATER LEVEL ASSETS	\$105,482	\$101,179	\$0	0.00%	\$101,179	\$101,179	\$97,184	
SUBACTIVITY GROUP TOTAL	\$105,482	\$101,179	\$0	0.00%	\$101,179	\$101,179	\$97,184	
			Change	Change				
			FY 2022/FY 2022	FY 2022/FY 2023				
BASELINE FUNDING			\$101,179	\$101,179				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			101,179					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
SUBTOTAL BASELINE FUNDING			101,179					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,257			
Functional Transfers					0			
Program Changes					-6,252			
NORMALIZED CURRENT ESTIMATE			\$101,179		\$97,184			

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$101,179
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$101,179
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0

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b) Emergent Requirements	\$0
FY 2022 Estimated and Supplemental Funding	\$101,179
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$101,179
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate	\$101,179
6. Price Change	\$2,257
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases.....	\$2,590
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$2,590
1) Civilian Average Salary Adjustments	\$64
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: \$22,954)	
2) Contractor Logistics Support (CLS).....	\$2,526
Increases funding for CLS that supports weapon systems and communications. Systems affected by this increase are Javelin Missiles, High Mobility Artillery Rocket System, Tube-launched, Optically-tracked, Wire guided missile Improved Target Acquisition System, and Sentinel Radars. (Baseline: \$16,333)	
9. Program Decreases.....	-\$8,842
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023.....	-\$8,842
1) Chemical Defense Equipment	-\$1,659
Decreases funding for the contracted management and distribution of Chemical, Biological, Radiological and Nuclear Individual Protective Equipment (CBRN IPE), based on historical execution. (Baseline: \$11,891)	

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2) Compensable Day.....\$-62
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$22,954)

3) Home Station Training - Theater Level Assets\$-7,121
Decreases funding for Theater Level Assets' fuel, training, personnel and equipment transportation to annual training at regional training centers. Decrease in funds is based on reduced operation and maintenance costs in accordance with the Combined Arms Training Strategy (CATS).
(Baseline: \$50,001)

FY 2023 Budget Request\$97,184

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IV. Performance Criteria and Evaluation Summary:

<u>Functional Support Brigades</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 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 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 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 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Estimate</u>
Ground OPTEMPO (\$000)	46,529	49,919	43,390

Note:

Funds the Directed Readiness Table (DRT) requirements in FY 2023.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,675	1,675	1,668	-7
Officer	563	563	563	0
Enlisted	1,112	1,112	1,105	-7
<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>	1,760	1,675	1,672	-4
Officer	563	563	563	0
Enlisted	1,197	1,112	1,109	-4
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	750	750	750	0
Officer	114	114	114	0
Enlisted	636	636	636	0
<u>Civilian FTEs (Total)</u>	370	224	224	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4	0	0	0
U.S. Direct Hire	4	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	51	0	0	0
U.S. Direct Hire	51	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	51	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	315	224	224	0
U.S. Direct Hire	315	224	224	0
<u>Annual Civilian Salary Cost</u>	99	102	106	4
<u>Contractor FTEs (Total)</u>	126	118	102	-16

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	9,254	0	2.72%	252	1,867	11,373	0	4.13%	470	1	11,844
0103	WAGE BOARD	22,205	0	0.95%	210	-10,876	11,539	0	3.65%	421	1	11,961
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,459	0		462	-9,009	22,912	0		891	2	23,805
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	607	0	3.00%	18	100	725	0	2.10%	15	-15	725
0399	TOTAL TRAVEL	607	0		18	100	725	0		15	-15	725
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,753	0	30.00%	526	1,080	3,359	0	-7.47%	-251	-2,037	1,071
0411	ARMY SUPPLY	21,979	0	8.12%	1,785	-15,652	8,112	0	-0.28%	-23	-568	7,521
0416	GSA MANAGED SUPPLIES AND MATERIALS	270	0	3.00%	8	-47	231	0	2.10%	5	-13	223
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	111	0	0.20%	0	-111	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	5,165	5,165	0	11.72%	605	-2,023	3,747
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	24,113	0		2,319	-9,565	16,867	0		336	-4,641	12,562
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	15,096	0	8.12%	1,226	-2,678	13,644	0	-0.28%	-38	518	14,124
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	8,328	8,328	0	0.66%	55	-1,762	6,621
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	92	92	0	2.10%	2	-5	89
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	15,096	0		1,226	5,742	22,064	0		19	-1,249	20,834
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	18	0	9.41%	2	914	934	0	20.51%	192	-12	1,114
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	193	193	0	9.23%	18	-211	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	12	0	7.63%	1	-13	0	0	0.77%	0	12	12
0699	TOTAL INDUSTRIAL FUND PURCHASES	30	0		3	1,094	1,127	0		210	-211	1,126

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	0	0	27.90%	0	228	228	
0771	COMMERCIAL TRANSPORTATION	994	0	3.00%	30	2,769	3,793	0	2.10%	80	-206	3,667
0799	TOTAL TRANSPORTATION	994	0		30	2,769	3,793	0		80	22	3,895
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	226	0	3.00%	7	242	475	0	2.10%	10	-26	459
0913	PURCHASED UTILITIES (NON-FUND)	11	0	3.00%	0	84	95	0	2.10%	2	-5	92
0914	PURCHASED COMMUNICATIONS (NON-FUND)	597	0	3.00%	18	-252	363	0	2.10%	7	-19	351
0915	RENTS (NON-GSA)	5	0	3.00%	0	-1	4	0	2.10%	0	0	4
0917	POSTAL SERVICES (U.S.P.S)	17	0	3.00%	1	-18	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,814	0	3.00%	114	822	4,750	0	2.10%	100	3,712	8,562
0921	PRINTING AND REPRODUCTION	121	0	3.00%	4	-125	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	15,874	0	3.00%	476	-3,971	12,379	0	2.10%	260	-2,031	10,608
0923	OPERATION AND MAINTENANCE OF FACILITIES	7	0	3.00%	0	7	14	0	2.10%	0	0	14
0925	EQUIPMENT PURCHASES (NON-FUND)	900	0	3.00%	27	-514	413	0	2.10%	9	-23	399
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,557	0	3.00%	227	-2,001	5,783	0	2.10%	121	-313	5,591
0934	ENGINEERING AND TECHNICAL SERVICES	6	0	3.00%	0	266	272	0	2.10%	6	-15	263
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4	0	3.00%	0	1,774	1,778	0	2.10%	37	-155	1,660
0957	LAND AND STRUCTURES	38	0	3.00%	1	31	70	0	2.10%	1	-3	68
0964	SUBSISTENCE AND SUPPORT OF PERSONS	454	0	3.00%	14	5,470	5,938	0	2.10%	125	-322	5,741
0986	MEDICAL CARE CONTRACTS	78	0	4.10%	3	-81	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	546	0	3.00%	16	-499	63	0	2.10%	1	-3	61
0989	OTHER SERVICES	2,694	0	3.00%	81	-1,612	1,163	0	2.10%	24	-1,178	9
0990	IT CONTRACT SUPPORT SERVICES	234	0	3.00%	7	-110	131	0	2.10%	3	221	355
0999	TOTAL OTHER PURCHASES	33,183	0		996	-488	33,691	0		706	-160	34,237
9999	GRAND TOTAL	105,482	0		5,054	-9,357	101,179	0		2,257	-6,252	97,184

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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. 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).

AVIATION CONTRACT MAINTENANCE SUPPORT - Funds CLS maintenance support for rotary wing aircraft in Army tactical aviation units. Civilian contract personnel provide all functions and levels of maintenance support for Army rotary wing aircraft during home station training. This Subactivity Group funds the contractor logistics support contracts for AH-64D (Apache), UH-60 (Blackhawk), and CH-47 (Chinook) aircraft.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

		FY 2022					
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Normalized	FY 2023
	Actuals	Request				Current	Estimate
			\$0	0.00%	\$34,436	Enacted	
LAND FORCES OPERATIONS SUPPORT	\$33,237	\$34,436	\$0	0.00%	\$34,436	\$34,436	\$54,595
SUBACTIVITY GROUP TOTAL	\$33,237	\$34,436	\$0	0.00%	\$34,436	\$34,436	\$54,595
			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
B. Reconciliation Summary			\$34,436	\$34,436			
BASELINE FUNDING			0	0			
Congressional Adjustments (Distributed)			0	0			
Congressional Adjustments (Undistributed)			0	0			
Adjustments to Meet Congressional Intent			0	0			
Congressional Adjustments (General Provisions)			0	0			
SUBTOTAL ESTIMATED AMOUNT			34,436	34,436			
War-Related and Disaster Supplemental Appropriation			0	0			
X-Year Carryover			0	0			
Fact-of-Life Changes (2022 to 2022 Only)			0	0			
SUBTOTAL BASELINE FUNDING			34,436	34,436			
Anticipated Reprogramming (Requiring 1415 Actions)			0	0			
Less: War-Related and Disaster Supplemental Appropriation			0	0			
Less: X-Year Carryover			0	0			
Price Change				593			
Functional Transfers				0			
Program Changes				19,566			
NORMALIZED CURRENT ESTIMATE			\$34,436	\$54,595			

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$34,436
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2022 Estimated Amount	\$34,436
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane.....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0

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b) Emergent Requirements\$0

FY 2022 Estimated and Supplemental Funding\$34,436

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

a) Increases\$0

b) Decreases\$0

Revised FY 2022 Estimate\$34,436

5. Less: Emergency Supplemental Funding\$0

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

b) Less: X-Year Carryover\$0

Normalized FY 2022 Current Estimate\$34,436

6. Price Change\$593

7. Transfers\$0

a) Transfers In\$0

b) Transfers Out\$0

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8. Program Increases.....	\$22,513
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$22,513
1) Aviation Contract Maintenance Support	\$22,513
Increases funding for an enhanced Air operations tempo readiness posture in FY 2023. Funds contracted AH-64, UH-60 and CH-47 Phase Maintenance at 4 Army National Guard Theatre Aviation Sustainment Maintenance Groups at the Aviation Field Maintenance Directorate and Regionally Aligned Phased Support Centers. Phase Maintenance support extends the life cycle of legacy aircraft and provide a bridge to modernization. (Baseline: \$23,917)	
9. Program Decreases.....	\$-2,947
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023.....	\$-2,947
1) Home Station Training - Land Forces Operations Support	\$-2,947
Decreases funding for the sustainment of maintenance facilities' equipment, repair parts and fuel at Field Maintenance Shops, ARNG Aviation Support Facilities, Combined Support Maintenance Shops, Unit Training Equipment Sites, and Maneuver Area Training Equipment Sites to align training readiness with operational demand requirements. (Baseline: \$10,519)	
FY 2023 Budget Request	\$54,595

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IV. Performance Criteria and Evaluation Summary:

<u>Maintenance Facilities</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Estimate</u>
Combined Support Maintenance Shops	71	71	71
Field Maintenance Shops	53	53	53
Aviation Support Facilities	93	93	93
Maneuver Area Training Equipment Site	22	22	22
Unit Training Equipment Site	41	41	41
	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Estimate</u>
<u>Ground OPTEMPO Measures (Theater Level Assets)</u>			
Ground OPTEMPO (\$000)	13,310	10,519	7,748

Note:

Funds the Directed Readiness Table (DRT) requirements in FY2023.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>	3	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

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	3	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>88</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>89</u>	<u>92</u>	<u>188</u>	<u>96</u>

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	185	0	0.00%	0	-185	0	0	0.00%	0	0	0
0103	WAGE BOARD	78	0	0.00%	0	-78	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	263	0		0	-263	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	76	0	3.00%	2	54	132	0	2.10%	3	-3	132
0399	TOTAL TRAVEL	76	0		2	54	132	0		3	-3	132
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,245	0	30.00%	373	-81	1,537	0	-7.47%	-115	1,636	3,058
0411	ARMY SUPPLY	5,749	0	8.12%	467	-2,166	4,050	0	-0.28%	-11	-871	3,168
0416	GSA MANAGED SUPPLIES AND MATERIALS	105	0	3.00%	3	326	434	0	2.10%	9	-88	355
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	26	0	0.20%	0	-26	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	1,854	1,854	0	11.72%	217	-868	1,203
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,125	0		843	-93	7,875	0		100	-191	7,784
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	3,788	0	8.12%	308	-2,040	2,056	0	-0.28%	-6	-442	1,608
	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	1,186	1,186	0	0.66%	8	-424	770
0507	GSA MANAGED EQUIPMENT	8	0	3.00%	0	0	8	0	2.10%	0	-1	7
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,796	0		308	-854	3,250	0		2	-867	2,385
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	3	0	1.58%	0	0	3	0	9.23%	0	-3	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3	0		0	0	3	0		0	-3	0
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	0	0	0	27.90%	0	11	11

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Detail by Subactivity Group 115: Land Forces Operations Support

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>	
0771	COMMERCIAL TRANSPORTATION	148	0	3.00%	4	77	229	0	2.10%	5	-59	175
0799	TOTAL TRANSPORTATION	148	0		4	77	229	0		5	-48	186
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	4	0	3.00%	0	-4	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	3.00%	0	9	9	0	2.10%	0	-2	7
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,431	0	3.00%	73	-323	2,181	0	2.10%	46	-285	1,942
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8,694	0	3.00%	261	-1,962	6,993	0	2.10%	147	23,789	30,929
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,664	0	3.00%	80	62	2,806	0	2.10%	59	-575	2,290
0925	EQUIPMENT PURCHASES (NON-FUND)	77	0	3.00%	2	32	111	0	2.10%	2	-23	90
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	3.00%	0	4,718	4,718	0	2.10%	99	-968	3,849
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	3.00%	0	2,025	2,025	0	2.10%	43	-416	1,652
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	3.00%	0	123	123	0	2.10%	3	-26	100
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	3.00%	0	4	4	0	2.10%	0	0	4
0957	LAND AND STRUCTURES	39	0	3.00%	1	-40	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	18	0	3.00%	1	9	28	0	2.10%	1	-6	23
0986	MEDICAL CARE CONTRACTS	49	0	4.10%	2	-51	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	3.00%	0	665	665	0	2.10%	14	-136	543
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	340	0	3.00%	10	-350	0	0	2.10%	0	0	0
0989	OTHER SERVICES	7,467	0	3.00%	224	-4,407	3,284	0	2.10%	69	-674	2,679
0990	IT CONTRACT SUPPORT SERVICES	43	0	3.00%	1	-44	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	21,826	0		655	466	22,947	0		483	20,678	44,108
9999	GRAND TOTAL	33,237	0		1,812	-613	34,436	0		593	19,566	54,595

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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. Funds 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 2023 balances operational capability and flexibility across the Army. The ARNG funds aviation units to conduct training based on the Regionally Aligned Readiness and Modernization Model (ReARMM) and will meet Directed Readiness Table requirements.

HOME STATION TRAINING - Funds aviation unit training at home station that includes the operations and maintenance of unit ground and air equipment

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.

The total amount of the FY 2023 request reflects \$11.5 million for Overseas Operations Costs. Details for Overseas Operations are in the Volume III, O&M Army National Guard, Overseas Operations Costs Appendix.

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.

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Detail by Subactivity Group 116: Aviation Assets

III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	FY 2023
<u>A. Program Elements</u>	<u>FY 2021</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	
AVIATION ASSETS	\$910,574	\$1,110,416	\$9,000	0.81%	\$1,119,416	\$1,119,416	\$1,169,826
SUBACTIVITY GROUP TOTAL	\$910,574	\$1,110,416	\$9,000	0.81%	\$1,119,416	\$1,119,416	\$1,169,826
			<u>Change</u>	<u>Change</u>			
			<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>			
BASELINE FUNDING			\$1,110,416	\$1,119,416			
Congressional Adjustments (Distributed)			-12,500				
Congressional Adjustments (Undistributed)			21,500				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			1,119,416				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			1,119,416				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					34,777		
Functional Transfers					0		
Program Changes					15,633		
NORMALIZED CURRENT ESTIMATE			\$1,119,416		\$1,169,826		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$1,110,416
1. Congressional Adjustments	\$9,000
a) Distributed Adjustments	\$-12,500
1) Unjustified growth.....	\$-12,500
b) Undistributed Adjustments	\$21,500
1) Fuel	\$21,500
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$1,119,416
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

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3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Estimated and Supplemental Funding	\$1,119,416
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$1,119,416
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Estimate	\$1,119,416
6. Price Change	\$34,777
7. Transfers	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$37,931
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$37,931
1) Civilian Average Salary Adjustments		\$1,390
	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: \$602,393)	
2) Civilian Workforce Increase		\$449
	Increases funding for 4 Military Technician FTEs as part of the Army National Guard full-time support to ensure increased readiness and lethality across the ARNG. These positions provide logistics support, maintenance, pay support, personnel management, and training support. The majority of the positions will be in Combat Aviation Brigades and Expeditionary Combat Aviation Brigades. These positions ensure the readiness and deployability of our force to support Governors and Combatant Commanders. (Baseline: \$602,393; 4 FTE)	
3) Home Station Training (Air) - Combat Aviation Brigades (CAB)		\$36,092
	Increases funding for CAB home station training from 6.9 hours per crew per month (H/C/M) in FY 2022 to 7.4 H/C/M in FY 2023. This increase aligns with the National Commission on Military Aviation Safety guidance and improves overall aviation safety. This increase complies with guidance to increase aviation flying hour funding to 9.0. The increase funds operational and maintenance costs for aircraft repair parts and fuel at the higher training operating tempo. (Baseline: \$431,180)	
9. Program Decreases		\$-22,298

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a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$-22,298
1) Compensable Day.....	\$-1,641
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$602,393)	
2) Home Station Training (Ground) - Combat Aviation Brigades	\$-12,886
Decreases funding for Expeditionary Combat Aviation Brigades' fuel, training, personnel and equipment transportation to annual training at regional training centers. Decrease in funds includes reduced operation and maintenance costs in accordance with the Combined Arms Training Strategy and operational requirements. (Baseline: \$65,774)	
3) Overseas Operations Costs Accounted for in the Base Budget	\$-7,771
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Army National Guard, Volume III Book. (Baseline: \$20,069)	
FY 2023 Budget Request	\$1,169,826

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IV. Performance Criteria and Evaluation Summary:

<u>Aircraft</u>		<u>FY 2021</u> <u>Actuals</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FY 2023</u> <u>Estimate</u>
Chinook	CH-47F	156	156	156
Blackhawk	UH-60A	58	35	0
Blackhawk	UH-60L	520	503	483
Blackhawk	UH-60M	268	316	330
Blackhawk	HH-60M	92	99	121
Lakota	UH-72A	184	176	177
Blackhawk	UH-60V	10	30	30
Airplane (FW)	C-12	44	44	44
Airplane (FW)	C-26	9	10	10
Apache Longbow	AH-64D	72	54	36
Apache Guardian	AH-64E	0	24	48
Lakota	UH-72B	0	16	16
Total for Aircraft		1,413	1,463	1,451

Summary of Changes:

1. UH-60A - Completely divest of this model in FY2023
2. UH-60L - Divest of by 2032 and migrate to the UH-60V, dependent on UH-60V model production rates
3. UH-60M - Increasing 14 aircraft due to modernization to a M/V fleet
4. HH-60M - Increase 22 aircraft due to modernization to a M/V fleet
5. UH-72As - Complete the turn-in of 18 A aircraft to the Ft. Rucker Aviation Flight School with 8 in FY22, and ARNG will receive 18 UH-72Bs in FY22-FY23
6. AH-64Es - Receive 24 aircraft for two Attack Reconnaissance Battalions (ARBs) in FY22 and FY23
7. AH-64Ds - 18 aircraft will be turned-in
8. UH-72A - One aircraft returned from moving map testing in FY23

The H-60 numbers reflected in the above table refer to aircraft projected on-hand by the close of FY23. The fleet as a whole will obtain digital parity and full modernization by FY32.

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<u>Multifunctional Support Brigades</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Expeditionary Combat Aviation Brigades	8	8	8
Theater Aviation Brigades	2	2	2
Total for Multifunctional Support Brigades	10	10	10
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Ground OPTEMPO Measures			
Ground OPTEMPO (\$000)	55,314	65,774	54,335
Air OPTEMPO Measures (Aviation Assets)			
Proficiency Hours	6.7	6.9	7.4
Air OPTEMPO (\$000)	310,293	431,180	467,088
Flying Hours Forecasted (000)	172	171	187

Note:
 Funds the Directed Readiness Table (DRT) requirements in FY2023.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	27,504	27,260	27,035	-225
Officer	5,441	5,453	5,477	24
Enlisted	22,063	21,807	21,558	-249
<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>	27,298	27,382	27,148	-235
Officer	5,440	5,447	5,465	18
Enlisted	21,858	21,935	21,683	-253
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,691	1,691	1,691	0
Officer	344	344	344	0
Enlisted	1,347	1,347	1,347	0
<u>Civilian FTEs (Total)</u>	4,954	5,639	5,643	4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	76	0	0	0
U.S. Direct Hire	76	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	76	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	4,878	5,639	5,643	4
U.S. Direct Hire	4,878	5,639	5,643	4
<u>Annual Civilian Salary Cost</u>	105	108	113	5
<u>Contractor FTEs (Total)</u>	36	134	134	0

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VII. OP-32A Line Items:

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	220,977	0	2.58%	5,710	30,491	257,178	0	4.12%	10,587	-1,427	266,338
0103	WAGE BOARD	298,751	0	2.16%	6,462	49,420	354,633	0	3.67%	13,026	1,625	369,284
0106	BENEFITS TO FORMER EMPLOYEES	360	0	0.00%	0	-360	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	520,088	0		12,172	79,551	611,811	0		23,613	198	635,622
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,287	0	3.00%	39	1,562	2,888	0	2.10%	61	104	3,053
0399	TOTAL TRAVEL	1,287	0		39	1,562	2,888	0		61	104	3,053
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	55,644	0	30.00%	16,693	59	72,396	0	-7.47%	-5,408	-50,267	16,721
0411	ARMY SUPPLY	293,185	0	8.12%	23,806	-95,784	221,207	0	-0.28%	-620	15,686	236,273
0416	GSA MANAGED SUPPLIES AND MATERIALS	239	0	3.00%	7	728	974	0	2.10%	20	74	1,068
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	174	0	0.20%	0	-174	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	131,676	131,676	0	11.72%	15,432	-9,980	137,128
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	349,242	0		40,506	36,505	426,253	0		9,424	-44,487	391,190
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	22,292	0	8.12%	1,809	-17,166	6,935	0	-0.28%	-19	667	7,583
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	13,135	13,135	0	0.66%	87	8,037	21,259
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	289	289	11	2.10%	6	11	317
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	22,292	0		1,809	-3,742	20,359	11		74	8,715	29,159
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	9.41%	0	1,879	1,879	0	20.51%	385	380	2,644
0603	DLA DISTRIBUTION	148	0	0.00%	0	-148	0	0	5.07%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	390	390	0	9.23%	36	-426	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3	0	7.63%	0	-3	0	0	0.77%	0	3	3

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>
0699 TOTAL INDUSTRIAL FUND PURCHASES	151	0		0	2,118	2,269	0		421	-43	2,647
<u>TRANSPORTATION</u>											
0702 AMC SAAM (FUND)	0	0	-0.90%	0	0	0	0	27.90%	0	592	592
0771 COMMERCIAL TRANSPORTATION	3,161	0	3.00%	95	5,416	8,672	0	2.10%	182	649	9,503
0799 TOTAL TRANSPORTATION	3,161	0		95	5,416	8,672	0		182	1,241	10,095
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	3.00%	0	1,758	1,758	0	2.10%	37	122	1,917
0913 PURCHASED UTILITIES (NON-FUND)	24	0	3.00%	1	600	625	0	2.10%	13	47	685
0914 PURCHASED COMMUNICATIONS (NON-FUND)	225	0	3.00%	7	1,034	1,266	0	2.10%	27	161	1,454
0915 RENTS (NON-GSA)	1,157	0	3.00%	35	-709	483	0	2.10%	10	-16	477
0920 SUPPLIES AND MATERIALS (NON-FUND)	4,346	0	3.00%	131	3,460	7,937	0	2.10%	167	49,123	57,227
0921 PRINTING AND REPRODUCTION	60	0	3.00%	2	-62	0	0	2.10%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,310	0	3.00%	159	4,669	10,138	0	2.10%	213	-329	10,022
0923 OPERATION AND MAINTENANCE OF FACILITIES	233	0	3.00%	7	347	587	0	2.10%	12	44	643
0925 EQUIPMENT PURCHASES (NON-FUND)	264	0	3.00%	8	841	1,113	0	2.10%	23	84	1,220
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	74	0	3.00%	2	3,226	3,302	0	2.10%	69	247	3,618
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	3.00%	0	32	32	0	2.10%	1	2	35
0934 ENGINEERING AND TECHNICAL SERVICES	19	0	3.00%	1	337	357	0	2.10%	7	25	389
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	28	0	3.00%	1	3,192	3,221	0	2.10%	68	223	3,512
0957 LAND AND STRUCTURES	21	0	3.00%	1	148	170	0	2.10%	4	12	186
0960 INTEREST AND DIVIDENDS	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	699	0	3.00%	21	818	1,538	0	2.10%	32	110	1,680
0986 MEDICAL CARE CONTRACTS	5	0	4.10%	0	-5	0	0	4.00%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	625	366	3.00%	30	500	1,521	0	2.10%	32	108	1,661
0989 OTHER SERVICES	511	0	3.00%	15	12,315	12,841	0	2.10%	270	-43	13,068
0990 IT CONTRACT SUPPORT SERVICES	751	0	3.00%	23	-499	275	0	2.10%	6	-15	266
0999 TOTAL OTHER PURCHASES	14,353	366		444	32,001	47,164	0		991	49,905	98,060

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	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
9999 GRAND TOTAL	910,574	366		55,065	153,411	1,119,416	11		34,766	15,633	1,169,826

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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; and operation of key communication and intelligence systems. This SAG also funds 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.

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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 (CSTs) 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.

The total amount of the FY 2023 request reflects \$3.98 million for Overseas Operations Costs. Details for Overseas Operations are in the Volume III, O&M Army National Guard, Overseas Operations Costs Appendix.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2022					
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Normalized	FY 2023
	Actuals	Request				Current	Estimate
						Enacted	
FORCE READINESS OPERATIONS SUPPORT	\$679,743	\$704,827	\$-10,966	-1.56%	\$693,861	\$693,861	\$722,788
SUBACTIVITY GROUP TOTAL	\$679,743	\$704,827	\$-10,966	-1.56%	\$693,861	\$693,861	\$722,788
			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$704,827	\$693,861			
Congressional Adjustments (Distributed)			-12,966				
Congressional Adjustments (Undistributed)			2,000				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			693,861				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			693,861				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					16,520		
Functional Transfers					900		
Program Changes					11,507		
NORMALIZED CURRENT ESTIMATE			\$693,861		\$722,788		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$704,827
1. Congressional Adjustments	\$-10,966
a) Distributed Adjustments	\$-12,966
1) Program decrease unaccounted for.....	\$-15,000
2) Program Increase - Advanced trauma and public health direct training services	\$534
3) Program increase - wildfire training.....	\$1,500
b) Undistributed Adjustments	\$2,000
1) Trauma Training	\$2,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2022 Estimated Amount	\$693,861
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$0

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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 2022 Estimated and Supplemental Funding	\$693,861
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Estimate.....	\$693,861
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Estimate	\$693,861

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6. Price Change		\$16,520
7. Transfers		\$900
a) Transfers In		\$900
1) Geographic Information System (GIS) Support.....		\$900
Transfers funding from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support, to align resources to support travel, training, supplies, and equipment (TTSE) for State Geographic Information System (GIS) Workforce employees. (Baseline: \$0)		
b) Transfers Out		\$0
8. Program Increases.....		\$28,273
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Costs.....		\$0
c) Program Growth in FY 2023.....		\$28,273
1) Civilian Average Salary Adjustments		\$405
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: \$119,258)		
2) Defense Support To Civil Authority (Joint CONUS Communications Support Environment).....		\$862
Increases funding for in-person security training. Increase reflects the ARNG's decision to increase reliance on in-person training for security personnel (e.g. Personnel Security Manager, Industrial Security Manager, Information Security Manager, Special Security Officer). (Baseline: \$17,110)		

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- 3) Education Program.....\$3,507
 Increases funding for 1,222 additional Soldiers utilizing Federal Tuition Assistance, with a planning consideration of 2 to 3 course enrollments per semester. (Baseline: \$34,219)

- 4) Intelligence Readiness\$1,317
 Decreases funding for contract instructors and systems maintainers for National Guard Soldiers providing remote Full Motion Video (FMV) Processing, Exploitation, and Dissemination (PED) mission support. (Baseline: \$5,587)

- 5) Organizational Clothing Individual Equipment Sustainment.....\$13,187
 Funding increase supports 3 thousand Extended Cold Weather Clothing System (ECWCS) and 3 thousand Extreme Cold Weather (ECW) boots and gloves (\$4.7 million); 12.9 thousand Modular Scalable Vest (MSV) (\$5.6 million); knee/elbow pads, hydration systems, and Improved First Aide Kits (IFAKs) (\$1.1 million); Advanced Combat Helmets (ACHs) (\$1.8 million). (Baseline: \$72,600)

- 6) Privatized Army Lodging\$598
 Increases funding for approximately 54 more officers utilizing Privatized Army Lodging on Army Installations for attendance of Basic Officer Leadership Course (BOLC), excluding the Cyber and Aviation BOLCs, which are Permanent Change of Station (PCS) moves. (Baseline: \$11,200)

- 7) Training (Professional Development).....\$4,786
 Increases funding for approximately 422 more seats for initial skills training. (Baseline: \$47,044)

- 8) Training Readiness (Air OPTEMPO).....\$3,611
 Increases funding to support the transition of 62 aviators from the UH-60M to the UH-60V. (Baseline: \$15,619)

9. Program Decreases\$-16,766

a) One-Time FY 2022 Costs\$-4,034

1) Program increase - Advanced trauma and public health direct training services\$-534

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2) Program increase - wildfire training.....	\$-1,500
3) Trauma training.....	\$-2,000
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$-12,732
1) Chemical, Biological, Radiological, Nuclear and High-Yield Explosive Enterprise	\$-161
Decreases funding for equipment sustainment related to operational float items (e.g. Common Operating Picture equipment) maintained by the Consequence Management Support Center for 57 Army National Guard Civil Support Teams. The ARNG will still meet the required operational requirements needed in FY 2023. (Baseline: \$139,474)	
2) Compensable Day.....	\$-307
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$119,258)	
3) Family Readiness Support Assistants (FRSAs).....	\$-115
Decreases funding based on a projected contract reduction that resources Family Readiness Support Assistants (FRSAs). The ARNG will maintain the required level of resources to provide support to Army Families. (Baseline: \$4,241)	
4) Overseas Operations Costs Accounted for in the Base Budget	\$-5,953
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Army National Guard, Volume III Book. (Baseline: \$9,743)	
5) Training (Mission Command Training Capabilities)	\$-1,594
Decreases funding to meet projected mission command training requirements and operational cost variables associated with training throughput at the 6 ARNG Mission Training Complexes (MTC). (Baseline: \$66,125)	

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6) Training (Range Operations).....\$-1,012
 Decreases funding for ARNG Range Modernization by extending the time horizon of investment projects based on ARNG senior leader priorities. Live Fires Facilities maintenance will remain fully-funded. Additionally, decreased funding for range upgrades is in-line with historical execution. (Baseline: \$73,433)

7) Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support\$-3,590
 Decreases funding reducing support to over Army National Guard (ARNG) Command Unique (CU) Training Aids, Devices, Simulators, and Simulations (TADSS) systems. (Baseline: \$13,556)

FY 2023 Budget Request\$722,788

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IV. Performance Criteria and Evaluation Summary:

<u>Training Support Systems</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Sustainable Range Program				
Number of Ranges		1,526	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)		36,448	34,219	38,437
<u>Aircraft</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Airplane (Fixed Wing)	C-12	2	2	2
Airplane (Fixed Wing)	C-26	2	2	1
Blackhawk	UH-60A	20	12	0
Blackhawk	UH-60L	18	18	18
Blackhawk	UH-60M	10	10	10
Blackhawk	UH-60V	6	6	6
Chinook	CH-47F	9	9	9
Lakota	UH-72A	17	17	17
Lakota	UH-72B	0	2	2
Total for Aircraft		84	78	65

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	<u>FY 2021</u> <u>Actuals</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FY 2023</u> <u>Estimate</u>
Air OPTEMPTO Measures (Aviation Assets)			
Flying Hours (\$000)	11,009	15,197	18,994
Flying Hours Forecasted	7,675	8,156	9,490

Note:

1. UH-60A - Divesting all UH-60A airframes in FY22.
2. C-26 - Decreases by 1 airframe in FY23.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>7,725</u>	<u>7,729</u>	<u>7,730</u>	<u>1</u>
Officer	1,577	1,582	1,584	2
Enlisted	6,148	6,147	6,146	-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>7,729</u>	<u>7,727</u>	<u>7,730</u>	<u>3</u>
Officer	1,576	1,580	1,583	4
Enlisted	6,153	6,148	6,147	-1
<u>Reservists on Full Time Active Duty (A/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>Civilian FTEs (Total)</u>	<u>979</u>	<u>1,200</u>	<u>1,200</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>63</u>	<u>29</u>	<u>29</u>	<u>0</u>
U.S. Direct Hire	63	29	29	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	63	29	29	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	916	1,171	1,171	0
U.S. Direct Hire	916	1,171	1,171	0
<u>Annual Civilian Salary Cost</u>	92	95	98	3
<u>Contractor FTEs (Total)</u>	1,194	983	975	-8

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VII. OP-32A Line Items:

		FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	64,585	0	2.94%	1,897	19,023	85,505	0	4.02%	3,438	103	89,046
0103	WAGE BOARD	25,642	0	1.99%	511	1,868	28,021	0	3.65%	1,023	2	29,046
0106	BENEFITS TO FORMER EMPLOYEES	176	0	0.00%	0	-176	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	90,403	0		2,408	20,715	113,526	0		4,461	105	118,092
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	13,041	0	3.00%	391	-1,015	12,417	0	2.10%	261	951	13,629
0399	TOTAL TRAVEL	13,041	0		391	-1,015	12,417	0		261	951	13,629
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,506	0	30.00%	1,052	9,458	14,016	0	-7.47%	-1,047	2,825	15,794
0411	ARMY SUPPLY	77,326	0	8.12%	6,279	-36,298	47,307	0	-0.28%	-133	-1,801	45,373
0416	GSA MANAGED SUPPLIES AND MATERIALS	858	0	3.00%	26	7,883	8,767	0	2.10%	184	700	9,651
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	16	0	0.20%	0	-16	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	34,448	34,448	0	11.72%	4,037	-11,097	27,388
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	81,706	0		7,357	15,475	104,538	0		3,041	-9,373	98,206
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	49,567	0	8.12%	4,025	-21,575	32,017	0	-0.28%	-90	-1,225	30,702
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	16,825	16,825	0	0.66%	111	-3,559	13,377
0507	GSA MANAGED EQUIPMENT	312	0	3.00%	9	961	1,282	0	2.10%	27	103	1,412
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	49,879	0		4,034	-3,789	50,124	0		48	-4,681	45,491
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	774	0	9.41%	73	-756	91	0	20.51%	19	2	112
0603	DLA DISTRIBUTION	59	0	0.00%	0	-59	0	0	5.07%	0	0	0
0610	NAVAL AIR WARFARE CENTER	20	0	2.18%	0	-20	0	0	2.10%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	188	188	0	9.23%	17	-205	0

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>	
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	2.00%	0	9,476	9,476	
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	384	0	7.63%	29	-413	0	0.77%	0	384	384	
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,237	0		102	-1,060	279	0	36	9,657	9,972	
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	0	0	27.90%	0	153	153	
0771	COMMERCIAL TRANSPORTATION	705	0	3.00%	22	1,729	2,456	0	2.10%	52	-52	2,456
0799	TOTAL TRANSPORTATION	705	0		22	1,729	2,456	0	52	101	2,609	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	11,824	0	3.00%	355	-1,023	11,156	0	2.10%	234	979	12,369
0913	PURCHASED UTILITIES (NON-FUND)	0	0	3.00%	0	1,142	1,142	0	2.10%	24	340	1,506
0914	PURCHASED COMMUNICATIONS (NON-FUND)	11,678	0	3.00%	350	-266	11,762	0	2.10%	247	-1,185	10,824
0915	RENTS (NON-GSA)	37,158	0	3.00%	1,115	-5,245	33,028	0	2.10%	694	2,639	36,361
0917	POSTAL SERVICES (U.S.P.S)	7	0	3.00%	0	37	44	0	2.10%	1	3	48
0920	SUPPLIES AND MATERIALS (NON-FUND)	12,626	0	3.00%	379	2,764	15,769	0	2.10%	331	10,176	26,276
0921	PRINTING AND REPRODUCTION	444	0	3.00%	13	-457	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,522	0	3.00%	106	-61	3,567	0	2.10%	75	285	3,927
0923	OPERATION AND MAINTENANCE OF FACILITIES	43,717	0	3.00%	1,312	12,256	57,285	0	2.10%	1,203	4,578	63,066
0925	EQUIPMENT PURCHASES (NON-FUND)	965	0	3.00%	29	5,070	6,064	0	2.10%	127	485	6,676
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	47,913	0	3.00%	1,437	16,846	66,196	0	2.10%	1,390	-4,620	62,966
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,458	0	3.00%	44	-1,395	107	0	2.10%	2	9	118
0934	ENGINEERING AND TECHNICAL SERVICES	2,411	0	3.00%	72	-1,387	1,096	0	2.10%	23	88	1,207
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&S)	7	0	3.00%	0	-7	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	46,428	0	3.00%	1,393	-21,111	26,710	0	2.10%	561	2,095	29,366
0950	OTHER COSTS (MILITARY PERSONNEL)	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0953	MILITARY - OTHER PERSONNEL BENEFITS	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0955	MEDICAL CARE	0	0	4.10%	0	48	48	0	4.00%	2	-1	49
0957	LAND AND STRUCTURES	9,186	0	3.00%	275	1,701	11,162	0	2.10%	235	-3,967	7,430
0960	INTEREST AND DIVIDENDS	34	0	3.00%	1	-35	0	0	2.10%	0	0	0

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	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	<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>	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	9,040	0	3.00%	271	1,853	11,164	0	2.10%	234	893	12,291
0986	MEDICAL CARE CONTRACTS	114	0	4.10%	5	-119	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	50,122	0	3.00%	1,504	20,801	72,427	0	2.10%	1,521	5,788	79,736
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	7,946	0	3.00%	238	-310	7,874	0	2.10%	165	629	8,668
0989	OTHER SERVICES	134,348	0	3.00%	4,030	-73,565	64,813	0	2.10%	1,361	5,180	71,354
0990	IT CONTRACT SUPPORT SERVICES	11,804	0	3.00%	354	-3,051	9,107	0	2.10%	191	-8,747	551
0999	TOTAL OTHER PURCHASES	442,772	0		13,283	-45,534	410,521	0		8,621	15,647	434,789
9999	GRAND TOTAL	679,743	0		27,597	-13,479	693,861	0		16,520	12,407	722,788

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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 to 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-classified Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), network services and dedicated voice and data circuits.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	FY 2023
	Actuals	Request				Enacted	Estimate
LAND FORCES SYSTEMS READINESS	\$50,411	\$47,886	\$0	0.00%	\$47,886	\$47,886	\$46,580
SUBACTIVITY GROUP TOTAL	\$50,411	\$47,886	\$0	0.00%	\$47,886	\$47,886	\$46,580
B. Reconciliation Summary			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$47,886	\$47,886			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			47,886				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			47,886				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,035		
Functional Transfers					0		
Program Changes					-2,341		
NORMALIZED CURRENT ESTIMATE			\$47,886		\$46,580		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$47,886
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$47,886
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022	\$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 2022 Estimated and Supplemental Funding	\$47,886

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$47,886
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate	\$47,886
6. Price Change	\$1,035
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0

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9. Program Decreases	\$-2,341
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$-2,341
1) Long Haul Communications	\$-2,341
Decreases funding for ARNG communications through the DoD Information Network (DODIN) for common user telecommunications transport infrastructure and maintenance (voice, data, video, messaging, etc.), Non-secure Internet Protocol Router Network (NIPRNET), and Secret Internet Protocol Router Network (SIPRNET), to include network engineering and logistic support, across 50 States, three territories, and District of Columbia's Joint Force Headquarters. (Baseline: \$47,886)	
FY 2023 Budget Request	\$46,580

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IV. Performance Criteria and Evaluation Summary:

<u>Long Haul Communications:</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
DODIN-A(NG) (States, Territories, and COOP)	2,800	2,802	2,802
Optical Carrier Level 3 Circuit (NCR COOP)	1	1	1
Continuity of Operations (COOP) Plan Ethernet Circuits	49	51	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	108	108

Narrative Explanation of Changes (FY 2022 to FY 2023):

N/A

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>	13	13	13	0
Officer	6	6	6	0
Enlisted	7	7	7	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	7	7	7	0
Officer	3	3	3	0
Enlisted	4	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

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change <u>FY 2022/2023</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>	19	148	8	-140

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	3.00%	0	294	294	0	2.10%	6	-18	282
0399	TOTAL TRAVEL	0	0		0	294	294	0		6	-18	282
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	13	0	8.12%	1	-1	13	0	-0.28%	0	0	13
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	9	9	0	11.72%	1	-3	7
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	13	0		1	8	22	0		1	-3	20
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	216	0	8.12%	18	-234	0	0	-0.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	216	0		18	-234	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	422	422	0	9.23%	39	-461	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	805	805
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	40,016	0	7.63%	3,053	-43,069	0	0	0.77%	0	40,015	40,015
0699	TOTAL INDUSTRIAL FUND PURCHASES	40,016	0		3,053	-42,647	422	0		39	40,359	40,820
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	35	0	3.00%	1	23	59	0	2.10%	1	-4	56
0799	TOTAL TRANSPORTATION	35	0		1	23	59	0		1	-4	56
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	502	0	3.00%	15	-496	21	0	2.10%	0	-1	20
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,956	0	3.00%	59	9,133	11,148	0	2.10%	234	-10,124	1,258
0917	POSTAL SERVICES (U.S.P.S)	0	0	3.00%	0	13	13	0	2.10%	0	-1	12
0920	SUPPLIES AND MATERIALS (NON-FUND)	120	0	3.00%	4	285	409	0	2.10%	9	400	818
0921	PRINTING AND REPRODUCTION	1,294	0	3.00%	39	-1,333	0	0	2.10%	0	0	0

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>
0923 OPERATION AND MAINTENANCE OF FACILITIES	1,638	0	3.00%	49	-1,687	0	0	2.10%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	3,451	3,451	0	2.10%	72	-2,092	1,431
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	3.00%	0	1,570	1,570	0	2.10%	33	-43	1,560
0987 OTHER INTRA-GOVERNMENT PURCHASES	305	0	3.00%	9	-314	0	0	2.10%	0	0	0
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,830	0	3.00%	55	-1,885	0	0	2.10%	0	0	0
0989 OTHER SERVICES	243	0	3.00%	7	-178	72	0	2.10%	2	-5	69
0990 IT CONTRACT SUPPORT SERVICES	2,243	0	3.00%	67	28,095	30,405	0	2.10%	638	-30,809	234
0999 TOTAL OTHER PURCHASES	10,131	0		304	36,654	47,089	0		988	-42,675	5,402
9999 GRAND TOTAL	50,411	0		3,377	-5,902	47,886	0		1,035	-2,341	46,580

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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 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% or better and facilitates 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 - Funds 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.

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III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	FY 2023
	Actuals	Request				Enacted	Estimate
LAND FORCES DEPOT MAINTENANCE	\$252,956	\$244,439	\$0	0.00%	\$244,439	\$244,439	\$259,765
SUBACTIVITY GROUP TOTAL	\$252,956	\$244,439	\$0	0.00%	\$244,439	\$244,439	\$259,765
B. Reconciliation Summary			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$244,439	\$244,439			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			244,439				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			244,439				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					31,128		
Functional Transfers					0		
Program Changes					-15,802		
NORMALIZED CURRENT ESTIMATE			\$244,439		\$259,765		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$244,439
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$244,439
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022	\$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 2022 Estimated and Supplemental Funding	\$244,439

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$244,439
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate	\$244,439
6. Price Change	\$31,128
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0

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9. Program Decreases	\$-15,802
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$-15,802
1) Aircraft End Items	\$-2,689
Decreases funding for the sustainment requirements of aircraft, electronic equipment, calibration services recovery, and for the repair and return of major equipment components. (Baseline: \$682,190)	
2) Army Tactical Wheel	\$-3,963
Decreases funding for the overhaul and repair of M872A4 Semitrailer systems. (Baseline: \$53,165)	
3) Combat Vehicle End Items	\$-3,949
Decreases funding for the overhaul and repair of the M88A2 Heavy Equipment Recovery Combat Utility Lift and Evacuation System (HERCULES). (Baseline: \$35,676)	
4) Communications - Electronics End Items	\$-4,197
Decreases funding for overhaul and repair of the AN/TSC-154, Secure, Mobile, Anti-Jam, Reliable, Tactical-Terminal (SMART-T) Terminal Satellite Communications System and the AN/TSC-167H Satellite Transportable Terminal (STT) system. (Baseline: \$39,643)	
5) Missile End Items	\$-41
Decreases funding for the High Mobility Artillery Rocket Systems (HIMARS), Avenger Fire Unit Vehicles, and Multiple Launch Rocket Systems (MLRS). (Baseline: \$14,859)	
6) Other End Items	\$-963
Decreases funding for overhaul of M3P machine guns and Assault Kitchen Modules. (Baseline: \$18,906)	
FY 2023 Budget Request	\$259,765

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IV. Performance Criteria and Evaluation Summary:

<u>Depot Maintenance</u>	<u>FY 2021 Actuals</u>						<u>FY 2022 Enacted</u>				<u>FY 2023 Estimate</u>	
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>Carry-In</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>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>
Aircraft	83	86.3	46	86.4	193	84.8	142	82.2	83	88.5	156	89.9
Combat Vehicles	29	26.7	15	79.9	15	26.4	24	35.6	24	35.7	18	36.2
Communications-Electronics (COMMEL)	618	38.1	544	38.1	764	39.4	675	39.6	649	39.6	53	40.5
Missiles	42	29.0	24	29.0	94	24.6	32	14.9	23	14.9	22	16.7
Other End Items	280	19.6	46	19.6	102	14.5	45	18.9	9	18.9	9	20.4
Tactical Vehicles	232	53.2	161	52.9	161	53.2	277	53.2	55	52.9	162	56.0
DEPOT MAINTENANCE TOTAL	1,284	252.9	836	305.9	1,329	242.9	1,195	244.4	843	250.5	420	259.7

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>	241	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	3	0	0	0
U.S. Direct Hire	3	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	238	0	0	0
U.S. Direct Hire	238	0	0	0
<u>Annual Civilian Salary Cost</u>	86	0	0	0
<u>Contractor FTEs (Total)</u>	153	78	32	-46

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,117	0	0.00%	0	-5,117	0	0	0.00%	0	0	0
0103	WAGE BOARD	15,694	0	0.00%	0	-15,694	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,811	0		0	-20,811	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	789	0	3.00%	24	461	1,274	0	2.10%	27	-27	1,274
0399	TOTAL TRAVEL	789	0		24	461	1,274	0		27	-27	1,274
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	88	0	30.00%	26	-30	84	0	-7.47%	-6	25	103
0411	ARMY SUPPLY	28,923	0	8.12%	2,349	8,832	40,104	0	-0.28%	-112	-1,536	38,456
0416	GSA MANAGED SUPPLIES AND MATERIALS	14	0	3.00%	0	592	606	0	2.10%	13	-13	606
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1	0	2.55%	0	30,093	30,094	0	11.72%	3,527	-9,695	23,926
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	29,026	0		2,375	39,487	70,888	0		3,422	-11,219	63,091
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,692	0	8.12%	219	2,706	5,617	0	-0.28%	-16	-215	5,386
	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	2,888	2,888	0	0.66%	19	-611	2,296
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	78	78	0	2.10%	2	-2	78
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,692	0		219	5,672	8,583	0		5	-828	7,760
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	149,161	0	9.41%	14,036	-31,549	131,648	0	20.51%	27,001	5,025	163,674
0699	TOTAL INDUSTRIAL FUND PURCHASES	149,161	0		14,036	-31,549	131,648	0		27,001	5,025	163,674
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,424	0	3.00%	43	519	1,986	0	2.10%	42	-42	1,986
0799	TOTAL TRANSPORTATION	1,424	0		43	519	1,986	0		42	-42	1,986

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

	<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>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 2023</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	14	0	3.00%	0	61	75	0	2.10%	2	-45	32
0914	PURCHASED COMMUNICATIONS (NON-FUND)	22	0	3.00%	1	41	64	0	2.10%	1	-38	27
0915	RENTS (NON-GSA)	256	0	3.00%	8	69	333	0	2.10%	7	-199	141
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,248	0	3.00%	37	651	1,936	0	2.10%	41	2,454	4,431
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,902	0	3.00%	207	-2,729	4,380	0	2.10%	92	-2,612	1,860
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,945	0	3.00%	118	2,359	6,422	0	2.10%	135	-3,829	2,728
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	429	429	0	2.10%	9	-256	182
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	8,949	0	3.00%	268	-9,014	203	0	2.10%	4	-121	86
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,420	0	3.00%	43	-335	1,128	0	2.10%	24	-673	479
0934	ENGINEERING AND TECHNICAL SERVICES	700	0	3.00%	21	-321	400	0	2.10%	8	-238	170
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	30	0	3.00%	1	-31	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	1,256	0	3.00%	38	-1,179	115	0	2.10%	2	-68	49
0964	SUBSISTENCE AND SUPPORT OF PERSONS	207	0	3.00%	6	-213	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,208	0	3.00%	246	1,377	9,831	0	2.10%	206	-258	9,779
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	5,493	0	3.00%	165	-5,233	425	0	2.10%	9	-253	181
0989	OTHER SERVICES	10,399	0	3.00%	312	-6,399	4,312	0	2.10%	91	-2,571	1,832
0990	IT CONTRACT SUPPORT SERVICES	4	0	3.00%	0	3	7	0	2.10%	0	-4	3
0999	TOTAL OTHER PURCHASES	49,053	0		1,471	-20,464	30,060	0		631	-8,711	21,980
9999	GRAND TOTAL	252,956	0		18,168	-26,685	244,439	0		31,128	-15,802	259,765

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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. 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.

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.

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.

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.

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.

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

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.

Information Technology Services Management - Supports base communications including local telephone service and multi-channel radio systems. The program funds 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

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router networks. Also funds annual Federal Information Security Management Act system security controls and on-line certificate status protocol licenses.

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.

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

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

Security Services - Provides funds 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.

The total amount of the FY 2023 request reflects \$13.2 million for Overseas Operations Costs. Details for Overseas Operations are in the Volume III, O&M Army National Guard, Overseas Operations Costs Appendix.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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Detail by Subactivity Group 131: Base Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	FY 2023
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	Estimate
	Actuals	Request				Enacted	
BASE OPERATIONS SUPPORT	\$1,398,766	\$1,097,960	\$-12,100	-1.10%	\$1,085,860	\$1,085,860	\$1,151,215
SUBACTIVITY GROUP TOTAL	\$1,398,766	\$1,097,960	\$-12,100	-1.10%	\$1,085,860	\$1,085,860	\$1,151,215
B. Reconciliation Summary			Change		Change		
			FY 2022/FY 2022		FY 2022/FY 2023		
BASELINE FUNDING			\$1,097,960		\$1,085,860		
Congressional Adjustments (Distributed)			-12,100				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			1,085,860				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			1,085,860				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					23,719		
Functional Transfers					-900		
Program Changes					42,536		
NORMALIZED CURRENT ESTIMATE			\$1,085,860		\$1,151,215		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$1,097,960
1. Congressional Adjustments	\$-12,100
a) Distributed Adjustments	\$-12,100
1) Program Increase - AFFF disposal	\$650
2) Program Increase - warrior resiliency and fitness	\$2,250
3) Unjustified growth.....	\$-15,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$1,085,860
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

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3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Estimated and Supplemental Funding	\$1,085,860
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$1,085,860
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Estimate	\$1,085,860
6. Price Change	\$23,719
7. Transfers.....	-\$900
a) Transfers In	\$0

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b) Transfers Out\$-900

1) Geographic Information Systems (GIS) Support.....\$-900
 Transfers funding from SAG 131, Base Operations Support to SAG 121, Force Readiness Operations Support, to align resources to support travel, training, supplies, and equipment for State GIS Workforce employees. (Baseline: \$2,898)

8. Program Increases\$122,770

a) Annualization of New FY 2022 Program\$0

b) One-Time FY 2023 Costs.....\$0

c) Program Growth in FY 2023.....\$122,770

1) Army Security Program\$6,950
 Increases funding for critical Security Forces required to maintain installation access control at key Army National Guard force projection installations. (Baseline: \$123,979)

2) Civilian Average Salary Adjustments\$59
 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: \$20,248)

3) Climate\$1,433
 Increases funding for space reconfiguration to reduce leased office space. Reducing leased office space allows for a reduction in energy consumption and greenhouse gas emissions from buildings and commuters. (Baseline: \$346,810)

4) Command Support\$22,691
 Increases funding for enterprise business systems used in Human Resources Management and Installations, Energy and Environment in support of reporting requirements, administration and decision support. (Baseline: \$61,658)

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5) Community Services	\$5,374
Increases funding for off duty and voluntary education and Military Morale, Welfare, and Recreation to support taking care of people. Funding increase also supports the higher childcare provider rate cap for Child and Youth Services (CYS). (Baseline: \$123,445)	
6) Environmental Management	\$10,041
Increases funding due to more environmental management plans (e.g. natural resources, cultural resources, integrated wildland, pest management, invasive species management) and Tribal Consultations. (Baseline: \$136,694)	
7) Facility Operations.....	\$61,390
Increases funding to match minimum requirements for resources essential to operations of readiness centers, training ranges, and airfields. Funding supports real property master plans, real property inventories, custodial services, pest control, and grounds maintenance contracts (e.g. land management activities, snow removal) based on a reoccurring trend of historical under-funding. Increase protects public safety capabilities by preventing closure of fire stations and ensuring 24/7 emergency response coverage. (Baseline: \$346,810)	
8) Human Resources Management.....	\$2,045
Increases funding for human resource management and services to included reenlistment, career retention, personnel readiness management and military personnel records management. (Baseline: \$2,269)	
9) Logistics Operations	\$2,074
Increases funding for Retail Supply Operations support to receive, store, manage, account for and issue material. The increased funds also provides for life cycle replacement of aging material handling equipment. (Baseline: \$33,266)	
10) Military Construction (MILCON) Tails	\$5,670
Increases funding for Electronic Security Systems; Fixtures, Furniture, and Equipment; and installed IT Proponent Equipment for MILCON Tails. These funds support 11 additional MILCON projects under construction during FY 2023. (Baseline: \$16,084)	
11) Operation Mission Services.....	\$5,043
Increases funding to match minimum requirements for resources essential to ARNG airfield operations, to include manpower, equipment acquisition, sustainment and maintenance in support of airfield operations, airfield management, aircraft services, air traffic services, airspace management and control, and air traffic control equipment maintenance. (Baseline: \$6,364)	

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9. Program Decreases	\$-80,234
a) One-Time FY 2022 Costs	\$-2,900
1) Program increase - AFFF disposal	\$-650
2) Program increase - warrior resiliency and fitness	\$-2,250
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$-77,334
1) Compensable Day.....	\$-57
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$20,248)	
2) Information Technology Services Management.....	\$-62,137
Decreases funding for service desk, network services, and configuration support that ensures Authority-to-Operate (ATO) and cyber compliance affecting 350,000 users operating on the Army National Guard Department of Defense Information Network across the 50 States, 3 Territories, District of Columbia and National Guard Bureau. (Baseline: \$178,242)	
3) Overseas Operations Costs Accounted for in the Base Budget	\$-13,055
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Army National Guard, Volume III Book. (Baseline: \$25,680)	
4) Unaccompanied Personnel Housing	\$-2,085
Decreases funding to extend the life cycle replacement of barracks furniture from 20 to 25 years. (Baseline: \$11,121)	
FY 2023 Budget Request	\$1,151,215

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
A. Administration (\$000)	54,345	61,658	52,877
Civilian Personnel FTEs	193	193	193
Number of Sites Total	2,882	2,882	2,882
(CONUS)	2,882	2,882	2,882
B. Retail Supply Operations (\$000)	4,156	4,307	5,050
C. Maintenance of Installation Equipment (\$000)	35,949	28,959	31,004
D. Other Base Services (\$000)	796,651	536,734	567,945
E. Other Personnel Support (\$000)	38,916	2,269	4,363
F. Payments to GSA	11,108	1,103	1,103
Leased Space (000 Sq. Ft.)	37	48	31
Recurring Reimbursements (\$000)	1,088	1,013	683
G. Non-GSA Lease Payments for Space	8,278	23,516	28,541
Leased Space (000 Sq. Ft.)	1,987	2,137	2,137
Recurring Reimbursements (\$000)	13,225	25,985	28,862
H. Other Engineering Support (\$000)	111,215	88,324	106,647
I. Operation of Utilities (\$000)	151,023	167,269	163,644
Electricity (MWH)	902,880	902,082	893,061
Heating (MBTU)	3,810,732	3,634,501	3,598,156
Water, Plants, & Systems (KGALs)	1,513,386	1,552,679	1,537,152
Sewage & Waste Systems (KGALs)	952,678	1,319,777	1,306,579
J. Environmental Services (\$000)	155,954	136,694	149,671
K. Child and Youth Development Programs (\$000)	31,171	35,027	40,370
Total 131	1,398,766	1,085,860	1,151,215
U.S. Direct Hire	193	193	193
Total FTEs	193	193	193

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>	535	193	193	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	512	149	149	0
U.S. Direct Hire	512	149	149	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	512	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

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	23	44	44	0
U.S. Direct Hire	23	44	44	0
<u>Annual Civilian Salary Cost</u>	90	108	112	4
<u>Contractor FTEs (Total)</u>	2,584	2,414	2,006	-408

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VII. OP-32A Line Items:

	FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	46,122	0	0.87%	399	-28,474	18,047	0	4.13%	746	2	18,795
0103	WAGE BOARD	2,160	0	0.74%	16	602	2,778	0	3.64%	101	0	2,879
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	48,282	0		415	-27,872	20,825	0		847	2	21,674
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	29,981	0	3.00%	899	752	31,632	0	2.10%	664	-7,483	24,813
0399	TOTAL TRAVEL	29,981	0		899	752	31,632	0		664	-7,483	24,813
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,631	0	30.00%	489	-485	1,635	0	-7.47%	-122	503	2,016
0411	ARMY SUPPLY	41,907	0	8.12%	3,403	-25,221	20,089	0	-0.28%	-56	-581	19,452
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,234	0	3.00%	37	1,694	2,965	0	2.10%	62	74	3,101
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1	0	0.20%	0	-1	0	0	0.66%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	13,294	13,294	0	11.72%	1,558	-4,179	10,673
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	44,773	0		3,929	-10,719	37,983	0		1,442	-4,183	35,242
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	21,851	0	8.12%	1,774	-17,478	6,147	0	-0.28%	-17	-178	5,952
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	4,815	4,815	0	0.66%	32	-982	3,865
0507	GSA MANAGED EQUIPMENT	3,119	0	3.00%	94	6,541	9,754	0	2.10%	205	240	10,199
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	24,970	0		1,868	-6,122	20,716	0		220	-920	20,016
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,105	0	9.41%	104	-1,209	0	0	20.51%	0	0	0
0603	DLA DISTRIBUTION	529	0	0.00%	0	-529	0	0	5.07%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	67	67	0	2.00%	1	40,727	40,795
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1	0	3.38%	0	-1	0	0	5.14%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	34,000	0	7.63%	2,594	-36,594	0	0	0.77%	0	34,000	34,000

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>
0679	COST REIMBURSABLE PURCHASES	794	0	0.00%	0	-794	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	36,429	0		2,698	-39,060	67		1	74,727	74,795
<u>TRANSPORTATION</u>											
0705	AMC CHANNEL CARGO	40	0	5.40%	2	-42	0	7.70%	0	0	0
0771	COMMERCIAL TRANSPORTATION	5,171	0	3.00%	155	-2,607	2,719	2.10%	57	-30	2,746
0799	TOTAL TRANSPORTATION	5,211	0		157	-2,649	2,719		57	-30	2,746
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	9,516	0	3.00%	285	1,605	11,406	2.10%	240	281	11,927
0913	PURCHASED UTILITIES (NON-FUND)	131,891	0	3.00%	3,957	-18,486	117,362	2.10%	2,465	-735	119,092
0914	PURCHASED COMMUNICATIONS (NON-FUND)	44,542	0	3.00%	1,336	10,346	56,224	2.10%	1,181	90,631	148,036
0915	RENTS (NON-GSA)	16,818	0	3.00%	505	-6,746	10,577	2.10%	222	261	11,060
0917	POSTAL SERVICES (U.S.P.S)	5,596	0	3.00%	168	-2,335	3,429	2.10%	72	84	3,585
0920	SUPPLIES AND MATERIALS (NON-FUND)	23,024	0	3.00%	691	1,786	25,501	2.10%	536	-21,766	4,271
0921	PRINTING AND REPRODUCTION	6,398	0	3.00%	192	-6,590	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	861	0	3.00%	26	758	1,645	2.10%	35	40	1,720
0923	OPERATION AND MAINTENANCE OF FACILITIES	338,844	0	3.00%	10,165	-80,604	268,405	2.10%	5,636	-48,985	225,056
0925	EQUIPMENT PURCHASES (NON-FUND)	13,764	0	3.00%	413	48,595	62,772	2.10%	1,318	1,549	65,639
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	24	0	3.00%	1	-25	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	86,520	0	3.00%	2,595	27,154	116,269	2.10%	2,442	2,867	121,578
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,729	0	3.00%	202	7,886	14,817	2.10%	311	365	15,493
0934	ENGINEERING AND TECHNICAL SERVICES	1,195	0	3.00%	36	139	1,370	2.10%	29	33	1,432
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&S)	63	0	3.00%	2	-65	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	241	0	3.00%	7	-248	0	2.10%	0	0	0
0950	OTHER COSTS (MILITARY PERSONNEL)	32	0	0.00%	0	-32	0	0.00%	0	0	0
0955	MEDICAL CARE	0	0	4.10%	0	3,846	3,846	4.00%	154	21	4,021
0957	LAND AND STRUCTURES	308,436	0	3.00%	9,252	-207,297	110,391	2.10%	2,319	-538	112,172
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,847	0	3.00%	115	1,022	4,984	2.10%	105	123	5,212
0986	MEDICAL CARE CONTRACTS	1,753	0	4.10%	72	-1,808	17	4.00%	1	0	18

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 Detail by Subactivity Group 131: Base Operations Support

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	<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>	
0987	OTHER INTRA-GOVERNMENT PURCHASES	26,830	0	3.00%	805	-11,268	16,367	0	2.10%	344	404	17,115
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	71,512	0	3.00%	2,145	-39,580	34,077	0	2.10%	716	840	35,633
0989	OTHER SERVICES	42,714	0	3.00%	1,281	21,009	65,004	0	2.10%	1,365	1,604	67,973
0990	IT CONTRACT SUPPORT SERVICES	67,970	0	3.00%	2,039	-22,554	47,455	0	2.10%	997	-47,556	896
0999	TOTAL OTHER PURCHASES	1,209,120	0		36,290	-273,492	971,918	0		20,488	-20,477	971,929
9999	GRAND TOTAL	1,398,766	0		46,256	-359,162	1,085,860	0		23,719	41,636	1,151,215

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Operation and Maintenance, Army National Guard
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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 funds for maintenance and repair necessary to sustain facilities in good working order and follow 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 costs 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 funds 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.

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III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	FY 2023
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	Estimate
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$865,510	\$956,988	\$70,500	7.37%	\$1,027,488	\$1,027,488	\$1,053,996
SUBACTIVITY GROUP TOTAL	\$865,510	\$956,988	\$70,500	7.37%	\$1,027,488	\$1,027,488	\$1,053,996
B. Reconciliation Summary			Change	Change			
			<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>			
BASELINE FUNDING			\$956,988	\$1,027,488			
Congressional Adjustments (Distributed)			70,500				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			1,027,488				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			1,027,488				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					21,803		
Functional Transfers					0		
Program Changes					4,705		
NORMALIZED CURRENT ESTIMATE			\$1,027,488		\$1,053,996		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$956,988
1. Congressional Adjustments	\$70,500
a) Distributed Adjustments	\$70,500
1) Program increase	\$70,500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$1,027,488
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

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3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Estimated and Supplemental Funding	\$1,027,488
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$1,027,488
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Estimate	\$1,027,488
6. Price Change	\$21,803

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7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$75,665
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Costs.....		\$0
c) Program Growth in FY 2023.....		\$75,665
1) Restoration and Modernization (Energy & Utility Program).....		\$4,653
Increases funding for the installation of 135 advanced meters under the Army National Guard Advanced Metering program and an additional 5 Restoration & Modernization projects focused on renewable energy, energy efficiency, and utilities infrastructure to increase energy resiliency on installations. (Baseline: \$49,840)		
2) Restoration and Modernization (Facility Investment Strategy).....		\$29,108
Increases funding for Restoration & Modernization (R&M) projects. ARNG's prioritized R&M list addresses facilities that will improve Readiness Centers, Fitness Centers, Aviation Facilities, Vehicle Maintenance Shops, Battalion Headquarters Buildings and Barracks. (Baseline: \$283,900)		
3) Sustainment (Real Property Maintenance)		\$41,904
Sustainment funded at 85% of requirements, as generated by the Department of Defense Facilities Sustainment Model. Funding supports 70 projects across the 50 States, 3 Territories, and the District of Columbia. (Baseline: \$682,488)		
9. Program Decreases		\$-70,960

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a) One-Time FY 2022 Costs	\$-70,500
1) Program increase	\$-70,500
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$-460
1) Facility Reduction Program	\$-460
Decreases funding to remain in line with execution of demolition program requirements. (Baseline: \$11,260)	
FY 2023 Budget Request	\$1,053,996

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IV. Performance Criteria and Evaluation Summary:

	FY 2021 Base <u>Actuals</u>	FY 2022 Base <u>Enacted</u>	FY 2023 Base <u>Estimate</u>
A. Facilities Sustainment	554,466	682,488	738,874
B. Facilities Restoration and Modernization	300,715	333,740	304,083
C. Facility Reduction Program	10,329	11,260	11,039
Total (\$000)	865,510	1,027,488	1,053,996

Note: In FY2023, Sustainment is funded at 85% of the FSRM.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</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>	910	2,825	1,597	-1,228

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,227	0	3.00%	37	-902	362	0	2.10%	8	-7	363
0399	TOTAL TRAVEL	1,227	0		37	-902	362	0		8	-7	363
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	65	0	30.00%	19	-84	0	0	-7.47%	0	0	0
0411	ARMY SUPPLY	19,273	0	8.12%	1,565	-15,836	5,002	0	-0.28%	-14	-537	4,451
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	3,603	3,603	0	11.72%	422	-1,366	2,659
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	19,338	0		1,584	-12,317	8,605	0		408	-1,903	7,110
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	181	0	8.12%	15	-148	48	0	-0.28%	0	-5	43
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	40	40	0	0.66%	0	-11	29
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	181	0		15	-108	88	0		0	-16	72
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	3.00%	0	997	997	0	2.10%	21	-92	926
0799	TOTAL TRANSPORTATION	0	0		0	997	997	0		21	-92	926
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	3.00%	0	170	170	0	2.10%	4	-4	170
0914	PURCHASED COMMUNICATIONS (NON-FUND)	11	0	3.00%	0	6	17	0	2.10%	0	0	17
0915	RENTS (NON-GSA)	0	0	3.00%	0	45	45	0	2.10%	1	-1	45
0920	SUPPLIES AND MATERIALS (NON-FUND)	442	0	3.00%	13	1,591	2,046	0	2.10%	43	696	2,785
0921	PRINTING AND REPRODUCTION	5	0	3.00%	0	-2	3	0	2.10%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	188,144	0	3.00%	5,644	412,008	605,796	0	2.10%	12,722	-272,746	345,772
0925	EQUIPMENT PURCHASES (NON-FUND)	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,611	0	3.00%	48	2,416	4,075	0	2.10%	86	-77	4,084

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>
0934 ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,926	-113	3.00%	84	-2,221	676	0	2.10%	14	-12	678
0936	23	0	3.00%	1	-24	0	0	2.10%	0	0	0
0957 LAND AND STRUCTURES	528,648	0	3.00%	15,859	-312,782	231,725	0	2.10%	4,866	282,070	518,661
0987 OTHER INTRA-GOVERNMENT PURCHASES	8	0	3.00%	0	-8	0	0	2.10%	0	0	0
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	121,897	0	3.00%	3,657	44,835	170,389	0	2.10%	3,578	-3,158	170,809
0989 OTHER SERVICES	1,044	0	3.00%	31	1,419	2,494	0	2.10%	52	-45	2,501
0999 TOTAL OTHER PURCHASES	844,764	-113		25,337	147,448	1,017,436	0		21,366	6,723	1,045,525
9999 GRAND TOTAL	865,510	-113		26,973	135,118	1,027,488	0		21,803	4,705	1,053,996

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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. Funds 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 the largest portion 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.

Sexual Harassment and Assault Prevention Program (SHARP) - Supports the Secretary of Defense Independent Review Commission on Sexual Assault in the Military.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

		FY 2022					
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Normalized	FY 2023
	Actuals	Request				Current	Estimate
						Enacted	
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$1,240,321	\$1,047,870	\$21,430	2.05%	\$1,069,300	\$1,069,300	\$1,148,286
SUBACTIVITY GROUP TOTAL	\$1,240,321	\$1,047,870	\$21,430	2.05%	\$1,069,300	\$1,069,300	\$1,148,286
			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
B. Reconciliation Summary			\$1,047,870	\$1,069,300			
BASELINE FUNDING			\$1,047,870	\$1,069,300			
Congressional Adjustments (Distributed)			21,430				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			1,069,300				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			1,069,300				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					42,713		
Functional Transfers					0		
Program Changes					36,273		
NORMALIZED CURRENT ESTIMATE			\$1,069,300		\$1,148,286		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$1,047,870
1. Congressional Adjustments	\$21,430
a) Distributed Adjustments	\$21,430
1) Program increase - Implementation of the Independent Review Commission on Sexual Assault in the Military.....	\$19,830
2) Program increase - prevention workforce	\$1,600
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$1,069,300
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

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

b) Emergent Requirements\$0

FY 2022 Estimated and Supplemental Funding\$1,069,300

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

 a) Increases.....\$0

 b) Decreases\$0

Revised FY 2022 Estimate\$1,069,300

5. Less: Emergency Supplemental Funding\$0

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

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

Normalized FY 2022 Current Estimate\$1,069,300

6. Price Change\$42,713

7. Transfers\$0

 a) Transfers In\$0

 b) Transfers Out\$0

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8. Program Increases.....	\$67,796
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$67,796
1) Boy/Girl Scout Activity Support	\$16
Increases funding for Boy Scout assistance and funds only for travel, training, and planning normally provided during the 3 years preceding a National Boy Scout Jamboree. (Baseline: \$37)	
2) Civilian Average Salary Adjustments	\$7,982
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 factors analysis to develop civilian rates. (Baseline: \$851,283)	
3) Force Health Protection and Medical Readiness	\$3,732
Increases funding for the national Readiness Program (RHRP) contract for medical and dental evaluations. FY 2023 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: \$147,397)	
4) Independent Review Commission Recommendation.....	\$56,066
Increases funding for 296 FTEs in support of the Secretary of Defense's Independent Review Commission recommendation on Sexual Assault and Prevention. Recommendations include: removing prosecution of sexual assaults from the chain of command, implementing optimum full-time prevention workforce, and moving Sexual Assault Response Coordinators and Victim Advocates from the command reporting structure. (Baseline: \$9,271; 296 FTE)	
9. Program Decreases	\$-31,523
a) One-Time FY 2022 Costs	\$-21,430
1) Program increase - Implementation of the Independent Review Commission on Sexual Assault in the Military	\$-19,830

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2) Program increase - prevention workforce	\$-1,600
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$-10,093
1) Civilian Illness and Injury Compensation	\$-3,392
Decreases funding based on historical execution of Federal Employees' Compensation Act bill reimbursement to the Department of Labor for compensation and medical expenses and adjusts for the in the number of claims filed over the last five years. (Baseline: \$20,917)	
2) Civilian Workforce Reduction	\$-1,611
Decreases funding for 18 Military technician FTEs. The positions will be taken from the States' Joint Force Headquarters. The reduction in positions decreases State-level program support for: personnel management and administration, Ground and Air maintenance, property accountability, and facilities maintenance management activities. (Baseline: \$851,283; -18 FTE)	
3) Compensable Day	\$-2,498
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$851,283)	
4) Military Funeral Honors	\$-2,592
Decreases funding for vehicles, resulting in less General Service Administration vehicles used to perform Military Funeral Honors missions. (Baseline: \$10,190)	
FY 2023 Budget Request	\$1,148,286

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IV. Performance Criteria and Evaluation Summary:

<u>Medical Readiness:</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Estimate</u>
Physical Exams Funded	136,170	111,003	107,908
Physical Exams Executed	132,731	0	0
Dental Exams Funded	136,170	111,003	107,908
Dental Exams Executed	132,731	0	0
Dental Treatment Funded	25,100	22,107	21,490
Dental Treatment Executed	24,475	0	0

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	15,378	15,323	15,322	-1
Officer	7,540	7,532	7,530	-2
Enlisted	7,838	7,791	7,792	1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,123	5,116	5,116	0
Officer	2,403	2,403	2,403	0
Enlisted	2,720	2,713	2,713	0
<u>Reserve Drill Strength (A/S) (Total)</u>	15,384	15,351	15,323	-28
Officer	7,547	7,536	7,531	-5
Enlisted	7,837	7,815	7,792	-23
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,121	5,120	5,116	-4
Officer	2,402	2,403	2,403	0
Enlisted	2,719	2,717	2,713	-4
<u>Civilian FTEs (Total)</u>	9,499	7,780	8,058	278
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	4,750	5,170	5,448	278
U.S. Direct Hire	4,750	5,170	5,448	278
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,750	5,170	5,448	278
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	4,749	2,610	2,610	0
U.S. Direct Hire	4,749	2,610	2,610	0
<u>Annual Civilian Salary Cost</u>	106	110	116	6
<u>Contractor FTEs (Total)</u>	443	531	694	163

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VII. OP-32A Line Items:

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	925,337	0	1.93%	17,875	-138,617	804,595	0	4.33%	34,839	36,769	876,203
0103	WAGE BOARD	80,851	0	1.22%	985	-27,620	54,216	0	3.65%	1,981	3	56,200
0106	BENEFITS TO FORMER EMPLOYEES	296	0	0.00%	0	-296	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	15,884	0	0.00%	0	5,033	20,917	0	0.00%	0	-2,812	18,105
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,022,368	0		18,860	-161,500	879,728	0		36,820	33,960	950,508
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,934	0	3.00%	268	15,283	24,485	0	2.10%	514	-8,014	16,985
0399	TOTAL TRAVEL	8,934	0		268	15,283	24,485	0		514	-8,014	16,985
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	355	0	30.00%	106	-414	47	0	-7.47%	-4	14	57
0411	ARMY SUPPLY	15,459	0	8.12%	1,255	-6,042	10,672	0	-0.28%	-30	-8,388	2,254
0416	GSA MANAGED SUPPLIES AND MATERIALS	33	0	3.00%	1	103	137	0	2.10%	3	-3	137
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	7,949	7,949	0	11.72%	932	-8,881	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,847	0		1,362	1,596	18,805	0		901	-17,258	2,448
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	11,673	75	8.12%	954	-12,614	88	0	-0.28%	0	-4	84
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	72	72	0	0.66%	0	-15	57
0507	GSA MANAGED EQUIPMENT	5	0	3.00%	0	1	6	0	2.10%	0	0	6
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	11,678	75		954	-12,541	166	0		0	-19	147
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	6	0	7.63%	0	-6	0	0	0.77%	0	6	6
0699	TOTAL INDUSTRIAL FUND PURCHASES	6	0		0	-6	0	0		0	6	6
<u>TRANSPORTATION</u>												

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</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>	<u>Program</u>
0771	COMMERCIAL TRANSPORTATION	202	0	3.00%	6	444	652	0	2.10%	14	-14	652
0799	TOTAL TRANSPORTATION	202	0		6	444	652	0		14	-14	652
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	865	0	3.00%	26	-506	385	0	2.10%	8	-8	385
0914	PURCHASED COMMUNICATIONS (NON-FUND)	85	0	3.00%	3	84	172	0	2.10%	4	9	185
0917	POSTAL SERVICES (U.S.P.S)	77,651	0	3.00%	2,330	-79,981	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,110	0	3.00%	213	4,980	12,303	0	2.10%	258	-5,590	6,971
0921	PRINTING AND REPRODUCTION	11	0	3.00%	0	12	23	0	2.10%	0	0	23
0922	EQUIPMENT MAINTENANCE BY CONTRACT	54	0	3.00%	2	-56	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	3.00%	0	353	353	0	2.10%	7	93	453
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	16,740	16,740	0	2.10%	352	-992	16,100
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,589	0	3.00%	168	7,112	12,869	0	2.10%	270	-5,291	7,848
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4	0	3.00%	0	30	34	0	2.10%	1	-1	34
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	298	0	3.00%	9	-307	0	0	2.10%	0	0	0
0955	MEDICAL CARE	0	0	4.10%	0	13,544	13,544	0	4.00%	542	-542	13,544
0957	LAND AND STRUCTURES	34	0	3.00%	1	-15	20	0	2.10%	0	0	20
0960	INTEREST AND DIVIDENDS	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,426	0	3.00%	43	2,912	4,381	0	2.10%	92	-1,820	2,653
0986	MEDICAL CARE CONTRACTS	59,518	388	4.10%	2,456	-1,686	60,676	0	4.00%	2,427	49,807	112,910
0987	OTHER INTRA-GOVERNMENT PURCHASES	803	0	3.00%	24	-340	487	0	2.10%	10	-10	487
0989	OTHER SERVICES	27,769	0	3.00%	833	-5,125	23,477	0	2.10%	493	-8,043	15,927
0990	IT CONTRACT SUPPORT SERVICES	68	0	3.00%	2	-70	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	181,286	388		6,110	-42,320	145,464	0		4,464	27,612	177,540
9999	GRAND TOTAL	1,240,321	463		27,560	-199,044	1,069,300	0		42,713	36,273	1,148,286

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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 exercises such as Cyber Shield.

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.

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III. Financial Summary (\$ in Thousands):

		FY 2022					
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Normalized	FY 2023
	Actuals	Request				Current	Estimate
						Enacted	
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$7,975	\$8,071	\$2,000	24.78%	\$10,071	\$10,071	\$8,715
SUBACTIVITY GROUP TOTAL	\$7,975	\$8,071	\$2,000	24.78%	\$10,071	\$10,071	\$8,715
		Change		Change			
		FY 2022/FY 2022		FY 2022/FY 2023			
B. Reconciliation Summary			\$8,071		\$10,071		
BASELINE FUNDING			2,000				
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			10,071				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			10,071				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					229		
Functional Transfers					0		
Program Changes					-1,585		
NORMALIZED CURRENT ESTIMATE			\$10,071		\$8,715		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$8,071
1. Congressional Adjustments	\$2,000
a) Distributed Adjustments	\$2,000
1) Program Increase - pilot program for remote provision of cybersecurity technical assistance	\$2,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2022 Estimated Amount	\$10,071
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

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

b) Emergent Requirements\$0

FY 2022 Estimated and Supplemental Funding\$10,071

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

a) Increases.....\$0

b) Decreases\$0

Revised FY 2022 Estimate\$10,071

5. Less: Emergency Supplemental Funding\$0

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

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

Normalized FY 2022 Current Estimate\$10,071

6. Price Change\$229

7. Transfers\$0

a) Transfers In\$0

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b) Transfers Out	\$0
8. Program Increases	\$415
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$415
1) Cyberspace Operations - 91st Cyber Brigade.....	\$415
Increases funding for Cyber Industry Standard Training Courses supporting ARNG Cyberspace Operations for a broad array of Federal and State Missions. (Baseline: \$10,071)	
9. Program Decreases	\$-2,000
a) One-Time FY 2022 Costs	\$-2,000
1) Program increase - pilot program for remote provision of cybersecurity technical assistance	\$-2,000
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$0
FY 2023 Budget Request	\$8,715

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 Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

IV. Performance Criteria and Evaluation Summary:

<u>Appropriation Summary</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Operation and Maintenance, Army National Guard Total	Actuals	Enacted	Estimate
Equipment and Sustainment			
Category Summary			
91st Cyber Brigade and Battalion HQs	669.0	802.0	694.0
Cyber Protection Teams, Cyber Warfare Companies and Cyber Security Companies	2,854.0	3,423.0	2,962.0
Defensive Cyberspace Operations Elements	1,444.0	1,897.0	1,641.0
<hr/>			
Contracted Training			
Category Summary			
91st Cyber Brigade and Battalion HQs	701.0	921.0	797.0
Cyber Protection Teams, Cyber Warfare Companies and Cyber Security Companies	1,616.0	2,121.0	1,836.0
Defensive Cyberspace Operations Elements	691.0	907.0	785.0
<hr/>			
Total	7,975.0	10,071.0	8,715.0

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>	973	973	973	0
Officer	466	466	466	0
Enlisted	507	507	507	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	12	12	12	0
Officer	3	3	3	0
Enlisted	9	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

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 Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change <u>FY 2022/2023</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>	26	34	29	-5

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VII. OP-32A Line Items:

		FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	18	0	3.00%	1	436	455	0	2.10%	10	-68	397
0399	TOTAL TRAVEL	18	0		1	436	455	0		10	-68	397
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	74	0	8.12%	6	303	383	0	-0.28%	-1	-80	302
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	276	276	0	11.72%	32	-128	180
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	74	0		6	579	659	0		31	-208	482
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	128	0	8.12%	10	-138	0	0	-0.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	8	0	3.00%	0	-8	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	136	0		10	-146	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	15	0	3.00%	0	495	510	0	2.10%	11	-101	420
0799	TOTAL TRANSPORTATION	15	0		0	495	510	0		11	-101	420
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	3.00%	0	22	22	0	2.10%	0	-3	19
0913	PURCHASED UTILITIES (NON-FUND)	0	0	3.00%	0	1,121	1,121	0	2.10%	24	-169	976
0914	PURCHASED COMMUNICATIONS (NON-FUND)	179	0	3.00%	5	-184	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,219	0	3.00%	37	-1,256	0	0	2.10%	0	60	60
0921	PRINTING AND REPRODUCTION	0	0	3.00%	0	9	9	0	2.10%	0	-2	7
0923	OPERATION AND MAINTENANCE OF FACILITIES	14	0	3.00%	0	2,891	2,905	0	2.10%	61	-436	2,530
0925	EQUIPMENT PURCHASES (NON-FUND)	144	0	3.00%	4	-148	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	29	0	3.00%	1	1,537	1,567	0	2.10%	33	-235	1,365
0933	STUDIES, ANALYSIS, AND EVALUATIONS	37	0	3.00%	1	-38	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1	0	3.00%	0	-1	0	0	2.10%	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>
0987 OTHER INTRA-GOVERNMENT PURCHASES	744	0	3.00%	22	-766	0	0	2.10%	0	0	0
0989 OTHER SERVICES	5,329	0	3.00%	160	-4,355	1,134	0	2.10%	24	-170	988
0990 IT CONTRACT SUPPORT SERVICES	36	0	3.00%	1	1,652	1,689	0	2.10%	35	-253	1,471
0999 TOTAL OTHER PURCHASES	7,732	0		231	484	8,447	0		177	-1,208	7,416
9999 GRAND TOTAL	7,975	0		248	1,848	10,071	0		229	-1,585	8,715

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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 - Funds the 50 States', three Territories', and District of Columbia's Joint Force Headquarters (JFHQ) Network Enterprise Center (NEC) 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) 2023 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 2022					Normalized	
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	FY 2023
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
CYBER ACTIVITIES - CYBERSECURITY	\$6,615	\$7,828	\$0	0.00%	\$7,828	\$7,828	\$8,307
SUBACTIVITY GROUP TOTAL	\$6,615	\$7,828	\$0	0.00%	\$7,828	\$7,828	\$8,307
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$7,828	\$7,828			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			7,828				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			7,828				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					164		
Functional Transfers					0		
Program Changes					315		
NORMALIZED CURRENT ESTIMATE			\$7,828		\$8,307		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2022 President's Budget Request	\$7,828
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2022 Estimated Amount	\$7,828
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$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) 2023 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 01: Operating Forces
 Activity Group 15: Cyber Activities
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

b) Emergent Requirements\$0

FY 2022 Estimated and Supplemental Funding\$7,828

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

a) Increases\$0

b) Decreases\$0

Revised FY 2022 Estimate\$7,828

5. Less: Emergency Supplemental Funding\$0

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

b) Less: X-Year Carryover\$0

Normalized FY 2022 Current Estimate\$7,828

6. Price Change\$164

7. Transfers\$0

a) Transfers In\$0

b) Transfers Out\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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

8. Program Increases	\$315
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$315
1) Cybersecurity	\$315
Increases funding for investments in Cybersecurity intrusion prevention tools used to secure the Department of Defense Information Network. (Baseline: \$7,828)	
9. Program Decreases	\$0
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$0
FY 2023 Budget Request	\$8,307

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Certified/Accredited Personnel	1,176	1,176	1,176
Information Assurance Workshops Conducted	2	2	2

Note:

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change <u>FY 2022/2023</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>	20	27	26	-1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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:

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	36	0	3.00%	1	1,842	1,879	0	2.10%	39	45	1,963
0399	TOTAL TRAVEL	36	0		1	1,842	1,879	0		39	45	1,963
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	111	0	8.12%	9	-120	0	0	-0.28%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	111	0		9	-120	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	702	0	8.12%	57	-759	0	0	-0.28%	0	0	0
0507	GSA MANAGED EQUIPMENT	13	0	3.00%	0	-13	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	715	0		57	-772	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	496	496
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	496	496
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	60	0	3.00%	2	-62	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,266	0	3.00%	38	-1,304	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	80	0	3.00%	2	-82	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	89	0	3.00%	3	-92	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	319	0	3.00%	10	-329	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	65	0	3.00%	2	-67	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,488	0	3.00%	75	-2,563	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	63	0	3.00%	2	-65	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	64	0	3.00%	2	-66	0	0	2.10%	0	0	0
0989	OTHER SERVICES	364	0	3.00%	11	478	853	0	2.10%	18	74	945
0990	IT CONTRACT SUPPORT SERVICES	895	0	3.00%	27	4,174	5,096	0	2.10%	107	-300	4,903

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
0999	TOTAL OTHER PURCHASES	5,753	0		174	22	5,949	0		125	-226	5,848
9999	GRAND TOTAL	6,615	0		241	972	7,828	0		164	315	8,307

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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) – Second Destination Transportation supports re-stationing units in order to right size the States and optimize readiness. Funds Army National Guard for redistribution of major end items and divestiture turn-in. Funds lateral transfer of equipment between and across ARNG units/commands to maximize equipment on-hand levels and increase readiness. Priorities of Effort include: 1) Equipment that is divested, displaced, or cascaded in support of the Regionally Aligned Readiness and Modernization Model (ReARMM); 2) Equipment inducted into the Depot repair and return program or DLA turn-in; 3) ARNG Directed Lateral Transfers.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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):

	FY 2022						Normalized Current Enacted	FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
SERVICEWIDE TRANSPORTATION	\$7,697	\$8,017	\$900	11.23%	\$8,917	\$8,917	\$6,961	
SUBACTIVITY GROUP TOTAL	\$7,697	\$8,017	\$900	11.23%	\$8,917	\$8,917	\$6,961	
B. Reconciliation Summary			Change		Change			
			FY 2022/FY 2022		FY 2022/FY 2023			
BASELINE FUNDING			\$8,017		\$8,917			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			900					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			8,917					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
SUBTOTAL BASELINE FUNDING			8,917					
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					-2,143			
NORMALIZED CURRENT ESTIMATE			\$8,917		\$6,961			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2022 President's Budget Request	\$8,017
1. Congressional Adjustments	\$900
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$900
1) Transportation Command Working Capital Fund	\$900
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$8,917
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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

FY 2022 Estimated and Supplemental Funding	\$8,917
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$8,917
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate	\$8,917
6. Price Change	\$187
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army National Guard
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

c) Program Growth in FY 2023	\$0
9. Program Decreases	\$-2,143
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$-2,143
1) Second Destination Transportation	\$-2,143
Decreases funding for the transportation of lower priority/excess equipment at its source to an onward destination. (Baseline: \$8,917)	
FY 2023 Budget Request	\$6,961

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2021 Actuals</u>		<u>FY 2022 Enacted</u>		<u>FY 2023 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) (Cargo Supplies/Equipment)	10,896	7,697	10,500	8,017	8,600	6,961
TOTAL SDT	10,896	7,697	10,500	8,017	8,600	6,961

NARRATIVE EXPLANATION OF CHANGES (FY 2022 to FY 2023):

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) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change <u>FY 2022/2023</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) 2023 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 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>											
0718	SDDC LINER OCEAN TRANSPORTATION	0	0	16.10%	0	0	0	-11.60%	0	3,800	3,800
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	0	0	10.00%	0	500	500
0771	COMMERCIAL TRANSPORTATION	7,697	0	3.00%	231	989	8,917	2.10%	187	-6,443	2,661
0799	TOTAL TRANSPORTATION	7,697	0		231	989	8,917		187	-2,143	6,961
9999	GRAND TOTAL	7,697	0		231	989	8,917		187	-2,143	6,961

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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 includes 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 the National Defense Strategy (NDS), Line of Effort (LOE) #2 through the combatant commands and partner nations, to build defense capability and capacity, and foster enduring personal and institutional relationships. All 50 States, three Territories, and the District of Columbia participate in the program, which currently has partnerships with 85 nations.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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Fiscal Year (FY) 2023 Budget Estimates
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III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	FY 2023
<u>ADMINISTRATION</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
ADMINISTRATION	\$63,264	\$76,993	\$-5,000	-6.49%	\$71,993	\$71,993	\$73,641
SUBACTIVITY GROUP TOTAL	\$63,264	\$76,993	\$-5,000	-6.49%	\$71,993	\$71,993	\$73,641
B. Reconciliation Summary			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$76,993	\$71,993			
Congressional Adjustments (Distributed)			5,000				
Congressional Adjustments (Undistributed)			-10,000				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			71,993				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			71,993				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,225		
Functional Transfers					0		
Program Changes					-577		
NORMALIZED CURRENT ESTIMATE			\$71,993		\$73,641		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$76,993
1. Congressional Adjustments	\$-5,000
a) Distributed Adjustments	\$5,000
1) Program increase - State Partnership Program	\$5,000
b) Undistributed Adjustments	\$-10,000
1) Historical Unobligated Balances	\$-10,000
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2022 Estimated Amount	\$71,993
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane.....	\$0

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c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Estimated and Supplemental Funding	\$71,993
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$71,993
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Estimate	\$71,993

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6. Price Change	\$2,225
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$14,993
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$14,993
1) Civilian Average Salary Adjustments	\$10,887
Adjusts funding because of changes to civilian compensation rates and civilian type compositions within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$50,902)	
2) Military Support to Civil Authorities (Non Standard Communications/Equipment).....	\$1,315
Increases funding to support National Guard forces for rapid response to Chemical Biological Radiological Nuclear or other incidents, in addition to National Security and special events. (Baseline: \$8,438)	
3) National Army Museum Program	\$2,791
Funding supports program capabilities to sustain equipment and supplies to support collection management and related museum activities in the Army National Guard museum activities as part of the Army museum system, and to support Army historical property transactions across the 50 States, three Territories and the District of Columbia. (Baseline: \$1,000)	

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9. Program Decreases	\$-15,570
a) One-Time FY 2022 Costs	\$-5,000
1) Program increase - State Partnership Program	\$-5,000
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$-10,570
1) Civilian Workforce Reduction	\$-10,441
Decreases funding for 83 FTEs as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$50,902; -83 FTE)	
2) Compensable Day	\$-129
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$50,902)	
FY 2023 Budget Request	\$73,641

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IV. Performance Criteria and Evaluation Summary:

<u>State Partnership Program</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Number of Engagements	1,300	1,434	1,479
Number of Nations Impacted	83	85	87

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>	398	474	391	-83
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	248	210	212	2
U.S. Direct Hire	248	210	212	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	248	210	212	2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	2	0	0	0
U.S. Direct Hire	2	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change FY 2022/2023
<u>MILITARY TECHNICIANS</u>	148	264	179	-85
U.S. Direct Hire	148	264	179	-85
<u>Annual Civilian Salary Cost</u>	112	122	129	7
<u>Contractor FTEs (Total)</u>	37	18	22	4

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	41,524	0	2.96%	1,230	15,212	57,966	0	3.24%	1,876	-9,598	50,244
0103	WAGE BOARD	2,753	0	0.00%	0	-2,753	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	44,295	0		1,230	12,441	57,966	0		1,876	-9,598	50,244
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,222	0	3.00%	37	-935	324	0	2.10%	7	2,026	2,357
0399	TOTAL TRAVEL	1,222	0		37	-935	324	0		7	2,026	2,357
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	14	0	30.00%	4	-18	0	0	-7.47%	0	0	0
0411	ARMY SUPPLY	449	0	8.12%	36	915	1,400	0	-0.28%	-4	42	1,438
0416	GSA MANAGED SUPPLIES AND MATERIALS	92	0	3.00%	3	84	179	0	2.10%	4	-4	179
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	1,322	0	2.55%	34	-156	1,200	0	11.72%	141	-387	954
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,877	0		77	825	2,779	0		141	-349	2,571
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	820	0	8.12%	67	-11	876	0	-0.28%	-2	-34	840
	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	855	0	2.20%	19	-322	552	0	0.66%	4	-117	439
0507	GSA MANAGED EQUIPMENT	1,268	0	3.00%	38	-256	1,050	0	2.10%	22	278	1,350
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,943	0		124	-589	2,478	0		24	127	2,629
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	10	0	1.58%	0	0	10	0	9.23%	1	-11	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	0	0	0	0.77%	0	238	238
0699	TOTAL INDUSTRIAL FUND PURCHASES	10	0		0	0	10	0		1	227	238
<u>TRANSPORTATION</u>												

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	81	0	3.00%	2	220	303	0	2.10%	6	594	903
0799	TOTAL TRANSPORTATION	81	0		2	220	303	0		6	594	903
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	127	0	3.00%	4	-96	35	0	2.10%	1	-1	35
0913	PURCHASED UTILITIES (NON-FUND)	1,696	0	3.00%	51	-1,256	491	0	2.10%	10	873	1,374
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,173	0	3.00%	35	-8	1,200	0	2.10%	25	1,975	3,200
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,187	0	3.00%	36	14	1,237	0	2.10%	26	2,416	3,679
0923	OPERATION AND MAINTENANCE OF FACILITIES	74	0	3.00%	2	193	269	0	2.10%	6	141	416
0925	EQUIPMENT PURCHASES (NON-FUND)	297	0	3.00%	9	658	964	0	2.10%	20	-20	964
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,891	0	3.00%	177	-3,397	2,671	0	2.10%	56	-56	2,671
0987	OTHER INTRA-GOVERNMENT PURCHASES	409	0	3.00%	12	-88	333	0	2.10%	7	293	633
0989	OTHER SERVICES	372	0	3.00%	11	403	786	0	2.10%	16	578	1,380
0990	IT CONTRACT SUPPORT SERVICES	1,610	0	3.00%	48	-1,511	147	0	2.10%	3	197	347
0999	TOTAL OTHER PURCHASES	12,836	0		385	-5,088	8,133	0		170	6,396	14,699
9999	GRAND TOTAL	63,264	0		1,855	6,874	71,993	0		2,225	-577	73,641

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

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.

ENTERPRISE LICENSE AGREEMENTS - Provides funding for the Army and Joint Enterprise License and Services agreements that provide maintenance and sustainment support (i.e., engineering services, tiered service operations, technical training) for Commercial-Off-The-Shelf software and hardware purchases through the total lifecycle of the commodity investment. Maintenance funding extends the useful life of hardware and software by providing updates and upgrades to current enterprise agreements.

The total amount of the FY 2023 request reflects \$0.03 million for Overseas Operations Costs. Details for Overseas Operations are in the Volume III, O&M Army National Guard, Overseas Operations Costs Appendix.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

	FY 2022						Normalized Current Enacted	FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
SERVICEWIDE COMMUNICATIONS	\$74,935	\$101,113	\$-3,000	-2.97%	\$98,113	\$98,113	\$100,389	
SUBACTIVITY GROUP TOTAL	\$74,935	\$101,113	\$-3,000	-2.97%	\$98,113	\$98,113	\$100,389	
B. Reconciliation Summary								
			Change		Change			
			FY 2022/FY 2022		FY 2022/FY 2023			
BASELINE FUNDING			\$101,113		\$98,113			
Congressional Adjustments (Distributed)			-3,000					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			98,113					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
SUBTOTAL BASELINE FUNDING			98,113					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,060			
Functional Transfers					0			
Program Changes					216			
NORMALIZED CURRENT ESTIMATE			\$98,113		\$100,389			

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$101,113
1. Congressional Adjustments	\$-3,000
a) Distributed Adjustments	\$-3,000
1) Unjustified Growth	\$-3,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$98,113
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0

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b) Emergent Requirements	\$0
FY 2022 Estimated and Supplemental Funding	\$98,113
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$98,113
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate	\$98,113
6. Price Change	\$2,060
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,950

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a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$1,950
1) Enterprise License Agreements	\$1,949
Increases funding for enterprise license agreements that cover ADOBE (Professional), BMC, CISCO, Microsoft, and Oracle Java. (Baseline: \$50,434)	
2) Overseas Operations Costs Accounted for in the Base Budget.....	\$1
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operations and Maintenance, Army National Guard, Volume III Book. (Baseline: \$28)	

9. Program Decreases	\$-1,734
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023.....	\$-1,734
1) Automation & Information Systems.....	\$-1,734
Decreases funding for projected Information Technology efficiencies through Enterprise Business System consolidation of automation and communication services. Virtualization will reduce long term costs to facilities maintenance and operations and server operations. (Baseline: \$47,679)	

FY 2023 Budget Request **\$100,389**

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IV. Performance Criteria and Evaluation Summary:

<u>Information Automation Support:</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Reserve Component Automation System (RCAS)</u>			
Programmed System Users	55,163	55,163	50,749
Maintain Functional Software Applications	15	15	12
Maintain System Information Exchanges (IE)	21	21	21
No. ARNG Readiness Centers Scheduled for IT Infrastructure Maintenance	2,312	2,312	2,312

NARRATIVE EXPLANATION OF CHANGES (FY 2022 to FY 2023):

The reduction in the users from FY22 to FY23 is due to 2 personnel applications which are slated to be subsumed by IPPS-A R3, and the users who specifically log into those applications. The planned reduction in the functional software applications from 15 to 12 is from the consolidation of 2 personnel applications into IPPS-A R3 and retirement of 1 Force Authorization application.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>	309	418	244	-174

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

VII. OP-32A Line Items:

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7	0	3.00%	0	245	252	0	2.10%	5	2	259
0399	TOTAL TRAVEL	7	0		0	245	252	0		5	2	259
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,249	0	8.12%	101	-1,350	0	0	-0.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,249	0		101	-1,350	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	0	0	0	2.00%	0	31,986	31,986
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	7,041	0	7.63%	537	-7,578	0	0	0.77%	0	7,041	7,041
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,041	0		537	-7,578	0	0		0	39,027	39,027
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	3.00%	0	43	43	0	2.10%	1	0	44
0914	PURCHASED COMMUNICATIONS (NON-FUND)	291	0	3.00%	9	-300	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	68	0	3.00%	2	1,886	1,956	0	2.10%	41	13	2,010
0921	PRINTING AND REPRODUCTION	8	0	3.00%	0	0	8	0	2.10%	0	0	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	3.00%	0	26,007	26,008	0	2.10%	546	-269	26,285
0925	EQUIPMENT PURCHASES (NON-FUND)	404	0	3.00%	12	4,658	5,074	0	2.10%	107	33	5,214
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,819	0	3.00%	55	2,819	4,693	0	2.10%	99	32	4,824
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	3.00%	0	164	164	0	2.10%	3	2	169
0934	ENGINEERING AND TECHNICAL SERVICES	732	0	3.00%	22	-730	24	0	2.10%	0	1	25
0960	INTEREST AND DIVIDENDS	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
0989	OTHER SERVICES	461	0	3.00%	14	-174	301	0	2.10%	6	2	309
0990	IT CONTRACT SUPPORT SERVICES	62,853	0	3.00%	1,886	-5,149	59,590	0	2.10%	1,252	-38,627	22,215
0999	TOTAL OTHER PURCHASES	66,638	0		2,000	29,223	97,861	0		2,055	-38,813	61,103
9999	GRAND TOTAL	74,935	0		2,638	20,540	98,113	0		2,060	216	100,389

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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) 2023 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 2022					Normalized	
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	FY 2023
	Actuals	Request				Enacted	Estimate
MANPOWER MANAGEMENT	\$5,736	\$8,920	\$0	0.00%	\$8,920	\$8,920	\$9,231
SUBACTIVITY GROUP TOTAL	\$5,736	\$8,920	\$0	0.00%	\$8,920	\$8,920	\$9,231
B. Reconciliation Summary			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$8,920	\$8,920			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			8,920				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			8,920				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					359		
Functional Transfers					0		
Program Changes					-48		
NORMALIZED CURRENT ESTIMATE			\$8,920		\$9,231		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2022 President's Budget Request	\$8,920
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$8,920
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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

FY 2022 Estimated and Supplemental Funding	\$8,920
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$8,920
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate	\$8,920
6. Price Change	\$359
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$48

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$48
1) Civilian Average Salary Adjustments	\$48
Adjusts funding because 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: \$8,920)	

9. Program Decreases	\$-96
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023.....	\$-96
1) Compensable Day.....	\$-96
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$8,920)	

FY 2023 Budget Request **\$9,231**

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Program Outputs:</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Personnel Actions	51	77	77
\$(M) Funded	5,736	8,920	9,231

NARRATIVE EXPLANATION OF CHANGES (FY 2022 to FY 2023):

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) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>	51	77	77	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	12	0	0	0
U.S. Direct Hire	12	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12	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) 2023 Budget Estimates
 Operation and Maintenance, Army National Guard
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	39	77	77	0
U.S. Direct Hire	39	77	77	0
<u>Annual Civilian Salary Cost</u>	104	109	114	5
<u>Contractor FTEs (Total)</u>	0	0	0	0

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	4,445	0	4.18%	186	3,790	8,421	0	4.14%	349	0	8,770
0103	WAGE BOARD	715	0	0.00%	0	-715	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	123	0	0.00%	0	-123	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,283	0		186	2,952	8,421	0		349	0	8,770
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	453	0	3.00%	14	32	499	0	2.10%	10	-48	461
0999	TOTAL OTHER PURCHASES	453	0		14	32	499	0		10	-48	461
9999	GRAND TOTAL	5,736	0		200	2,984	8,920	0		359	-48	9,231

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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 Transition Assistance Program (TAP), formerly the Soldier for Life-Transition Assistance Program.

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.

Transition-Assistance Program (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 533 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.

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Operation and Maintenance, Army National Guard
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

III. Financial Summary (\$ in Thousands):

		FY 2022					
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Normalized	FY 2023
	Actuals	Request				Current	Estimate
			\$0	0.00%	\$240,292	\$240,292	\$243,491
OTHER PERSONNEL SUPPORT	\$239,481	\$240,292	\$0	0.00%	\$240,292	\$240,292	\$243,491
SUBACTIVITY GROUP TOTAL	\$239,481	\$240,292	\$0	0.00%	\$240,292	\$240,292	\$243,491
			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$240,292	\$240,292			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			240,292				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			240,292				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,792		
Functional Transfers					0		
Program Changes					-4,593		
NORMALIZED CURRENT ESTIMATE			\$240,292		\$243,491		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2022 President's Budget Request	\$240,292
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$240,292
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$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) 2023 Budget Estimates
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

b) Emergent Requirements	\$0
FY 2022 Estimated and Supplemental Funding	\$240,292
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$240,292
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate	\$240,292
6. Price Change	\$7,792
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army National Guard
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

8. Program Increases	\$3,103
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$3,103
1) Civilian Average Salary Adjustments	\$319
Adjusts funding because of changes to civilian compensation rates and civilian type compositions within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$11,034)	
2) Recruiting and Retention.....	\$2,368
Increases State funds for operational expense related to recruiting events and activities. (Baseline: \$124,456)	
3) Transition Assistance Program	\$416
Increases funding to allow ARNG to provide timely services to soldiers who may have received time delays in obtaining services. (Baseline: \$8,330)	
9. Program Decreases	\$-7,696
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023.....	\$-7,696

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 Detail by Subactivity Group 434: Other Personnel Support

- 1) Army Marketing Program\$-608
 Decrease in funding for the Army National Guard's localized, regional branding efforts, which support local recruiters who inform their local communities of the benefits of service in the Army National Guard through engagements with recruiters. (Baseline: \$80,912)

- 2) Compensable Day.....\$-138
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$11,034)

- 3) Family, Community, and Soldier Programs.....\$-3,359
 Decrease in funds is due to updated suicide prevention contract for fiscal year. (Baseline: \$6,436)

- 4) Recruiting and Retention Initiatives.....\$-3,591
 Decrease in funding supports transitioning novel marketing initiatives into more longstanding programs. (Baseline: \$8,567)

FY 2023 Budget Request\$243,491

DEPARTMENT OF THE ARMY
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 Operation and Maintenance, Army National Guard
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 Detail by Subactivity Group 434: Other Personnel Support

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting:</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
 <u>Accessions:</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Prior Service	11,948	11,862	11,755
Non-Prior Service	34,261	35,129	36,541
Total Number of Accessions	46,209	46,991	48,296

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Detail by Subactivity Group 434: Other Personnel Support

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	334	335	335	0
Officer	109	110	110	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>	334	334	335	0
Officer	109	109	110	0
Enlisted	225	225	225	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,291	5,291	5,291	0
Officer	343	343	343	0
Enlisted	4,948	4,948	4,948	0
<u>Civilian FTEs (Total)</u>	98	101	101	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	68	101	101	0
U.S. Direct Hire	68	101	101	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	68	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

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	30	0	0	0
U.S. Direct Hire	30	0	0	0
<u>Annual Civilian Salary Cost</u>	101	110	116	6
<u>Contractor FTEs (Total)</u>	147	405	484	79

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Fiscal Year (FY) 2023 Budget Estimates
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Budget Activity 04: Administration and Servicewide Activities
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Detail by Subactivity Group 434: Other Personnel Support

VII. OP-32A Line Items:

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	9,773	0	2.52%	246	1,077	11,096	0	4.18%	464	110	11,670
0103	WAGE BOARD	82	0	0.00%	0	-82	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,855	0		246	995	11,096	0		464	110	11,670
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	17,550	0	3.00%	526	3,150	21,226	0	2.10%	446	-2,446	19,226
0399	TOTAL TRAVEL	17,550	0		526	3,150	21,226	0		446	-2,446	19,226
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	22	0	30.00%	7	84	113	0	-7.47%	-8	-28	77
0411	ARMY SUPPLY	8,241	0	8.12%	669	432	9,342	0	-0.28%	-26	-454	8,862
0416	GSA MANAGED SUPPLIES AND MATERIALS	31	0	3.00%	1	4,000	4,032	0	2.10%	85	-985	3,132
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	2.55%	0	7,926	7,926	0	11.72%	929	-3,269	5,586
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,294	0		677	12,442	21,413	0		980	-4,736	17,657
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,097	0	8.12%	89	1,534	2,720	0	-0.28%	-8	-966	1,746
	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	2,306	2,306	0	0.66%	15	-1,203	1,118
0507	GSA MANAGED EQUIPMENT	0	0	3.00%	0	1,654	1,654	0	2.10%	35	-35	1,654
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,097	0		89	5,494	6,680	0		42	-2,204	4,518
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	498	0	1.58%	8	28,706	29,212	0	9.23%	2,696	-31,872	36
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,198	0	7.63%	91	-1,289	0	0	0.77%	0	293	293
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,696	0		99	27,417	29,212	0		2,696	-31,579	329
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,595	0	3.00%	48	89	1,732	0	2.10%	36	-36	1,732

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Detail by Subactivity Group 434: Other Personnel Support

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>
0799 TOTAL TRANSPORTATION	1,595	0		48	89	1,732	0		36	-36	1,732
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	10,303	0	3.00%	309	-3,702	6,910	0	2.10%	145	-145	6,910
0913 PURCHASED UTILITIES (NON-FUND)	0	0	3.00%	0	1,959	1,959	0	2.10%	41	-41	1,959
0914 PURCHASED COMMUNICATIONS (NON-FUND)	9,114	0	3.00%	273	-4,900	4,487	0	2.10%	94	-94	4,487
0915 RENTS (NON-GSA)	250	0	3.00%	7	368	625	0	2.10%	13	-13	625
0917 POSTAL SERVICES (U.S.P.S)	913	0	3.00%	27	-907	33	0	2.10%	1	-1	33
0920 SUPPLIES AND MATERIALS (NON-FUND)	32,100	0	3.00%	963	-11,036	22,027	0	2.10%	463	10,003	32,493
0921 PRINTING AND REPRODUCTION	42,918	0	3.00%	1,288	-44,206	0	0	2.10%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	26	0	3.00%	1	-22	5	0	2.10%	0	0	5
0923 OPERATION AND MAINTENANCE OF FACILITIES	290	0	3.00%	9	821	1,120	0	2.10%	24	-24	1,120
0925 EQUIPMENT PURCHASES (NON-FUND)	354	0	3.00%	11	2,808	3,173	0	2.10%	67	-67	3,173
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	30,296	0	3.00%	909	43,849	75,054	0	2.10%	1,576	12,489	89,119
0933 STUDIES, ANALYSIS, AND EVALUATIONS	200	0	3.00%	6	385	591	0	2.10%	12	-12	591
0964 SUBSISTENCE AND SUPPORT OF PERSONS	386	0	3.00%	12	7,179	7,577	0	2.10%	159	4,841	12,577
0987 OTHER INTRA-GOVERNMENT PURCHASES	4,140	0	3.00%	124	-4,248	16	0	2.10%	0	0	16
0989 OTHER SERVICES	68,069	0	3.00%	2,042	-48,352	21,759	0	2.10%	457	9,438	31,654
0990 IT CONTRACT SUPPORT SERVICES	35	0	3.00%	1	3,561	3,597	0	2.10%	76	-76	3,597
0999 TOTAL OTHER PURCHASES	199,394	0		5,982	-56,443	148,933	0		3,128	36,298	188,359
9999 GRAND TOTAL	239,481	0		7,667	-6,856	240,292	0		7,792	-4,593	243,491

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

	FY 2022						Normalized Current Enacted	FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$2,451	\$2,850	\$0	0.00%	\$2,850	\$2,850	\$3,087	\$3,087
SUBACTIVITY GROUP TOTAL	\$2,451	\$2,850	\$0	0.00%	\$2,850	\$2,850	\$3,087	\$3,087
B. Reconciliation Summary			Change FY 2022/FY 2022		Change FY 2022/FY 2023			
BASELINE FUNDING			\$2,850		\$2,850			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			2,850					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
SUBTOTAL BASELINE FUNDING			2,850					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					261			
Functional Transfers					0			
Program Changes					-24			
NORMALIZED CURRENT ESTIMATE			\$2,850		\$3,087			

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$2,850
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$2,850
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$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 2022 Estimated and Supplemental Funding	\$2,850

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$2,850
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate	\$2,850
6. Price Change	\$261
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0

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9. Program Decreases	\$-24
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023	\$-24
1) Pentagon Reservation Facility	\$-24
Decreases funding based on Army lease adjustments for space/facility and support at the Pentagon. (Baseline: \$2,850)	
FY 2023 Budget Request	\$3,087

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Leased Space (000 sq. ft.)	23,224	23,224	23,224

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change <u>FY 2022/2023</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

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	2,451	0	2.85%	70	329	2,850	0	9.17%	261	-24	3,087
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,451	0		70	329	2,850	0		261	-24	3,087
9999	GRAND TOTAL	2,451	0		70	329	2,850	0		261	-24	3,087