

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2024 Budget Estimates

March 2023

Operation and Maintenance, Army National Guard

OVERVIEW BOOK

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TABLE OF CONTENTS

Exhibit PBA-2 Air Operations	1
Exhibit PBA-4 Land Forces	4
Exhibit PBA-5 Depot Maintenance	7
Exhibit PBA-8 Training and Education	9
Exhibit PBA-10 Base Support.....	11
Exhibit PBA-11 Reserve Forces	14
Exhibit PBA-12 Command, Control, & Communication.....	18
Exhibit PBA-13 Transportation	19
Exhibit PBA-17 Recruiting and Advertising	21

The estimated cost of this report or study for the Department of Defense is approximately \$54,100 for the 2023 Fiscal Year. This includes \$200 in expenses and \$53,900 in DoD labor.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Army National Guard
 Air Operations
 (\$ in Thousands)

<u>Operation and Maintenance, Army National Guard</u>	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations	386.0	1.8	111.2	499.0	0.2	-57.2	442.0
Depot Maintenance	<u>80.9</u>	<u>10.5</u>	<u>-2.2</u>	<u>89.2</u>	<u>2.6</u>	<u>-0.8</u>	<u>91.0</u>
Total	466.9	12.3	109.0	588.2	2.8	-58.0	533.0

Description of Operations Financed:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Air Operations
(\$ in Thousands)

<u>Program Data</u>	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA End of FY)</u>	<u>1,463</u>	<u>-12</u>	<u>1,451</u>	<u>-27</u>	<u>1,424</u>
Other (Rotary Wing - Incl MTOE, TDA, Counterdrug)	1,409	-12	1,397	-27	1,370
Fixed Wing - Other (OSA, Jets, RDT&E)	54	0	54	0	54
<u>Flying Hours (in 000s of hours)</u>	<u>211</u>	<u>-5</u>	<u>206</u>	<u>-24</u>	<u>182</u>
Other (Rotary Wing - Incl Counterdrug)	185	-4	181	-24	157
Other (Fixed Wing)	26	-1	25	0	25
<u>Crew Ratio (Avg)</u>	<u>7</u>	<u>1</u>	<u>8</u>	<u>-1</u>	<u>7</u>
Other (Rotary Wing)	7	1	8	-1	7
<u>OPTEMPO (\$M)</u>	<u>386</u>	<u>113</u>	<u>499</u>	<u>-55</u>	<u>444</u>
Other (Rotary Wing - Incl Counterdrug)	379	109	488	-53	435
Other (Fixed Wing)	7	4	11	-2	9
<u>OPTEMPO (Hrs/Crew/Month)</u>	<u>6.9</u>	<u>0.7</u>	<u>7.6</u>	<u>-0.9</u>	<u>6.7</u>
Other (Rotary Wing)	6.9	0.7	7.6	-0.9	6.7
<u>Primary Mission Readiness (%)</u>					
Other (Rotary Wing)	92%	0%	94%		80%
Other (Fixed Wing)	100%		100%	0%	100%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Air Operations
(\$ in Thousands)

<u>Personnel Data</u>	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Reserve Drill Strength (E/S)					
Officer	5,453	-99	5,354	9	5,363
Enlisted	<u>21,807</u>	<u>-333</u>	<u>21,474</u>	<u>18</u>	<u>21,492</u>
Total	27,260	-432	26,828	27	26,855
Reservists on Full Time Active Duty (E/S)					
Officer	344	123	467	0	467
Enlisted	<u>1,347</u>	<u>82</u>	<u>1,429</u>	<u>0</u>	<u>1,429</u>
Total	1,691	205	1,896	0	1,896
Civilian Personnel (FTE)					
U.S. Direct Hires	5,001	642	5,643	-650	4,993
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,001	642	5,643	-650	4,993

Narrative Explanation of Changes (FY 2023 to FY 2024):

1. The FY 2024 Air Operational Tempo (OPTEMPO) budget request reflects a program decrease of \$51 million and a Depot Maintenance decrease of \$2.6 million from FY 2023. Decrease in funding for Flying Hours program is a result of realigning resources based on historical execution and mission requirements.
2. Transfers funding and 650 MILTECH FTEs from Operation and Maintenance, Army National Guard SAG 116 to Operation and Maintenance, Army National Guard SAG 133 to realign positions with historical execution.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Army National Guard
 Land Forces
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Operation and Maintenance, Army National Guard	848.3	14.5	62.8	925.6	41.2	13.6	980.4

Description of Operations Financed:

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

The goal is to fund 662 Composite Miles in FY 2024 to conduct full spectrum operations training and allow the ARNG to field a trained and ready force capable of being mobilized and deployed with limited post deployment training requirements. In addition to funding unit training and its associated costs, such as fuel, supplies, repair parts, travel and transportation, Land Forces supports a training strategy that provides Soldiers, from the infantryman to the Division Commander, a full range of realistic training exercises.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Army National Guard
 Land Forces
 (\$ in Thousands)

<u>Army Ground Operating Tempo (OPTEMPO) Miles</u>	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>	
	<u>T-1/T-2 Reqmnt</u>	<u>Actuals</u>	<u>T-1/T-2 Reqmnt</u>	<u>Budgeted</u>	<u>T-1/T-2 Reqmnt</u>	<u>Budgeted</u>
Composite Miles	810	634	810	592	810	662
Composite Miles - Virtual	0	0	0	0	0	0
Total Ground OPTEMPO	810	634	810	592	810	662

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Army National Guard
 Land Forces
 (\$ in Thousands)

	<u>FY 2022</u> <u>Actuals</u>	<u>Change</u>	<u>FY 2023</u> <u>Enacted</u>	<u>Change</u>	<u>FY 2024</u> <u>Estimate</u>
Selected Reserve Personnel (E/S)					
Officer	27,837	133	27,970	17	27,987
Enlisted	237,720	135	237,855	58	237,913
Total	265,557	268	265,825	75	265,900
Civilian Personnel (FTE)					
U.S. Direct Hires	9,969	1,267	11,236	-1,179	10,057
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	9,969	1,267	11,236	-1,179	10,057

Narrative Explanation of Changes (FY 2023 to FY 2024):

1. The FY 2024 budget request funds 662 composite miles. Increased composite miles result from reduced training requirements at Joint Readiness Training Center (JRTC) from ABCT to IBCT unit training.
2. Transfers funding and 1,211 MILTECH FTEs from Operation and Maintenance, Army National Guard SAG 112, 311 FTEs and SAG 113, 900 FTEs to Operation and Maintenance, Army National Guard SAG 133 to realign positions with historical execution.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Depot Maintenance
(\$ in Thousands)

Description of Operations Financed:

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

	<u>FY 2022</u>			<u>FY 2023</u>			<u>FY 2024</u>		
	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>	<u>Change in Unfunded Rqmt</u>	<u>Funded Executable Rqmt</u>	<u>Executable Unfunded Deferred Rqmt</u>	
Operation & Maintenance, ARNG									
Aircraft	80.9	87.9	-7.1	89.2	80.8	-31.0	91.0	49.8	
Combat Vehicles	20.6	36.8	3.0	35.9	39.8	20.0	29.0	59.7	
Missiles	12.4	6.4	5.5	16.6	11.9	-8.5	15.7	3.4	
Other End-Item Maintenance	19.8	27.8	-5.3	20.2	22.5	4.5	18.4	27.0	
Commo	37.0	25.1	48.9	40.1	74.0	-59.1	43.5	14.9	
Tactical Vehicles (AMTV)	<u>53.6</u>	<u>60.8</u>	<u>19.5</u>	<u>55.5</u>	<u>80.3</u>	<u>31.2</u>	<u>34.2</u>	<u>111.5</u>	
Total	224.3	244.7	64.4	257.5	309.1	-42.9	231.8	266.3	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Depot Maintenance
(\$ in Thousands)

Category	FY 2022 Actuals	Price Change	Program Change	FY 2023 Enacted	Price Change	Program Change	FY 2024 Estimate
Aircraft	80.9	9.3	-1.0	89.2	2.6	-0.8	91.0
Combat Vehicles	20.6	8.6	6.7	35.9	2.7	-9.6	29.0
Other							
Missiles	12.4	1.4	2.8	16.6	0.5	-1.4	15.7
Other End-Item Maintenance	19.8	2.3	-1.9	20.2	0.6	-2.4	18.4
Commo	37.0	4.3	-1.2	40.1	1.2	2.2	43.5
Tactical Vehicles (AMTV)	<u>53.6</u>	<u>6.8</u>	<u>-4.9</u>	<u>55.5</u>	<u>1.6</u>	<u>-22.9</u>	<u>34.2</u>
Total	224.3	32.7	0.5	257.5	9.3	-35.0	231.8

Narrative Explanation of Changes (FY 2023 to FY 2024):

Aircraft - End Items - Decreases funding for sustainment requirements of aircraft, electronic equipment, calibration services recovery, and repair and return of major equipment components.

Army Tactical Wheeled Vehicles - Other Maintenance - Decreases funding for the overhaul and repair of the M1078A1P2 Light Medium Tactical Vehicle (LMTV), M1075A1 Palletized Load System (PLS), M978A4 Heavy Expanded Mobility Tactical Truck (HEMTT) Fuel Servicing Truck (Tanker), and the M985A2 HEMTT Cargo Truck.

Combat Vehicles - End Items - Decreases funding for the overhaul and repair of the M3A3 Bradley Fighting Vehicles, M88A1/M88A2 Heavy Equipment Recovery Combat Utility Lift and Evacuation System (HERCULES), and the Paladin M109A6 Howitzer.

Missiles - End Items - Decreases funding for the High Mobility Artillery Rocket Systems (HIMARS), and Avenger Fire Unit Vehicles.

Communications - Electronic End Items - Increases funding for overhaul and repair of the AN/TSC-154 Secure, Mobile, Anti-Jam, Reliable, Tactical-Terminal (SMART-T) Satellite Communications System, the AN/TSC-167H and AN/TSC185B Satellite Transportable Terminal (STT) system.

Other - End Items - Decreases funding provided to the Life Cycle Management Commands (LCMCs) for the maintenance overhaul of other end items including the Test Measurement and Diagnostic Equipment (TMDE) Calibration, Controlled Humidity Preservation, Radiation Safety, and the storage and handling fees.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Training and Education
(\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Operation and Maintenance, Army National Guard	210.0	31.1	-39.3	201.8	1.7	43.6	247.1

Description of Operations Financed

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

	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Specialized Skill Training	30.3	30.3	-30.3	30.3	0.8	-1.2	29.9
Professional Development	72.8	0.0	4.6	77.4	0.0	11.9	89.3
Training Support	106.9	0.8	-13.6	94.1	0.9	32.9	127.9
Total	210.0	31.1	-39.3	201.8	1.7	43.6	247.1

Narrative Explanation of Changes (FY 2023 to FY 2024):

1. Training Support Centers increase by \$30.7M to support the HQDA Mission Assurance for Critical Infrastructure Protection-Mission Assurance assessments and provides resources for the 12 Training Support Centers that are managed by the ARNG for the Loan, Issues, and Accountability of Training Aids Devices Simulators and Simulations (TADSS) and Aviation Virtual devices; funding for equipping for an Automatic/Multi-Purpose Machine Gun Range in Camp McCrady, SC (\$14,306).; and funding to meet projected mission command training requirements and operational cost variables associated with training throughput at the 6 ARNG Mission Training Complexes (MTC) based on prior years execution.
2. Army Security Program increases by \$31.3M Increases funding returns the funding level back to be adequate for FY 2024 in order to mitigate risk and sustain the Army Security Program based on historical execution and requirements; and funding to provide resources across the ARNG to support General Intelligence Security (GIS) and related support to the Insider Threat mission.
3. Continuing Education - Credentialing Assistance increases by \$18.5M to resource credentialing requirements of 1,526 based on historical execution.
4. Continuing Education - Tuition Assistance increases by \$16.3M to meet enrollment requirements of 71,000 based on historical execution.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Training and Education
(\$ in Thousands)

5. Professional Development Training increases by \$10.6M to support 1,545 additional students in FY 2024 at ARNG institutions for Professional Military Education (PME) due to additional Virtual Learning (VL) as a result of the Structured Manning Decision Review (SMDR).

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Army National Guard
 Base Support
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2022</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Estimate</u>
Operation and Maintenance, Army National Guard	1,152.6	80.0	-78.3	1,154.4	28.9	65.7	1,249.1

Description of Operations Financed:

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

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

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

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

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

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Base Support
(\$ in Millions)

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

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

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

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

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

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

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Army National Guard
 Base Support
 (\$ in Millions)

<u>Number of Installations</u>	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Guard Forces	2,882	0	2,882	0	2,882	0

Narrative Explanation of Changes (FY 2023 to FY 2024):

The Army National Guard (ARNG) Base Operations Support (BOS) request for \$1,249.1 M in FY 2024 reflects a program increase of \$67.5M and funds 86% of BOS requirements. The SAG specifically provides support for Facilities Operations, Environmental Management, Security Programs, Information Technology Services Management, Community Services, Command Support, Military Construction Tails, Base Communications, Human Resources Management and the Army Security Program.

1. Facility Operations increases by \$30.5M 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, fire protection and emergency services, custodial services, pest control, utilities, leases, and grounds maintenance contracts (e.g. land management activities, snow removal) based on a reoccurring trend of historical under-funding.
2. Information Technology Services Management increases by \$34.3M to support service desks, network services, and configuration support that ensures Authority-to-Operate (ATO) and cyber compliance affecting users operating on the ARNG Department of Defense Information Network across the 50 States, 3 Territories, District of Columbia, and National Guard Bureau.
3. Army Security Program increases by \$10.8M to support critical contracts for Security Forces required to maintain installation access control at key ARNG force protection installations.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Army National Guard
 Reserve Forces
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2022</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2023</u> <u>Enacted</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Estimate</u>
Operation and Maintenance, Army National Guard	7,718.2	270.2	266.6	8,254.9	247.7	133.7	8,636.3

Description of Operations Financed:

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

Resources will support 2,777 installations and sites, which consists of 2,223 Army National Guard Readiness Centers (Armories), 2,259 training buildings, 774 ground maintenance buildings, and 294 aviation support buildings. There are ARNG facilities in all 50 States, three Territories, and the District of Columbia.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Reserve Forces
(\$ in Thousands)

	FY 2022		FY 2023		FY 2024
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	1,463	-12	1,451	-27	1,424
Total Aircraft Inventory (TAI) (End FY)	1,463	-12	1,451	-27	1,424
Flying Hours (\$ in millions)	386.0	113.0	499.0	-64.0	435.0
OPTEMPO					
Ground (Miles)	634	-42	592	70	662
Air Flying Hours (000s of hours)	211	-5	206	-24	182
Divisions	8	0	8	0	8
Brigades	28	0	28	0	28
Total Installations (Sites)	2,882	0	2,882	0	2,882
Depot Maintenance Repair Backlog (\$)	244.7	64.4	309.1	-42.9	266.3
Backlog of Organizational Clothing and Equipment (\$)	49.4	27.4	76.9	141.6	218.5

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Reserve Forces
(\$ in Thousands)

	<u>FY 2022</u>	<u>Change</u>	<u>FY 2023</u>	<u>Change</u>	<u>FY 2024</u>
	<u>Actuals</u>		<u>Enacted</u>		<u>Estimate</u>
Selected Reserve/ARNG Personnel (E/S)					
Drill Strength	299,380	-5,225	294,155	0	294,155
Full Time Duty	30,225	620	30,845	0	30,845
Total	329,605	-4,605	325,000	0	325,000
Civilian Personnel (FTEs)					
U.S. Direct Hires	26,689	211	26,900	322	27,222
Military Technicians Included (Memo)	20,585	375	20,960	77	21,037
Contractor Manyear Equivalent (FTEs)	5,045	1,540	6,585	-536	6,049
Civilian Personnel (E/S)					
U.S. Direct Hires	26,975	1,728	28,703	20	28,723
(Military Technicians Included (Memo))	20,560	1,734	22,294	0	22,294

Narrative Explanation of Changes (FY 2023 to FY 2024)

Manning - The budget maintains the ARNG military end strength at 325,000 in FY 2024.

The FY 2024 ARNG civilian authorized end strength is 28,723, with 27,222 Full-Time Equivalents (FTEs).

Military Technicians (MILTECH) FTE end strength increased from 20,960 to 21,037 and are resourced at 94%. 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) FTE end strength increased from 5,940 to 6,185, and are resourced at 97%. The DACs support Chief, National Guard Bureau and the National Guard Bureau Joint Staff by providing continuity to develop and administer detailed programs required for the operation of the Army National Guard in the 50 States, three Territories, and the District of Columbia.

Training and Readiness - This budget resources the ARNG to maintain tactical readiness, while building strategic readiness in order to modernize and recapitalize key capabilities in support of the course set by the Army and the Chief of the National Guard Bureau. The budget supports readiness and lethality by providing trained, ready, and cost-effective forces for operational missions, and capacity to support strategic surge requirements for large-scale operations, or other unanticipated national crises.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Reserve Forces
(\$ in Thousands)

The FY 2024 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, build readiness and ensure the ARNG is prepared to respond to domestic contingencies, compete with near-peer threats, and operate in the multi-domain battlefield.

Sustainment - In FY 2024, the ARNG budget decreases the annual depot maintenance program by -\$33.3. Base Operations Support (BOS) funding decreased to 86% of requirements and Sustainment funding decreased to 87% of the DoD Facility Sustainment Model.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Command, Control, & Communication
(\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Operation and Maintenance, Army National Guard	445.4	16.4	-141.4	320.4	10.1	47.2	377.7

Description of Operations Financed:

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

<u>Program Data</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Communications							
Sustaining Base Communications	105.4	7.3	-42.4	70.3	1.8	31.9	104.0
Long Haul Communications	62.7	0.6	-19.0	44.3	2.5	2.4	49.2
C3 Related							
Cybersecurity Activities	<u>277.4</u>	<u>8.5</u>	<u>-80.1</u>	<u>205.8</u>	<u>5.8</u>	<u>12.9</u>	<u>224.5</u>
Total	445.4	16.4	-141.4	320.4	10.1	47.2	377.7

Narrative Explanation of Changes (FY 2023 to FY 2024):

1. Sustaining Base Communication increase resources service desks, network services, and configuration support that ensures Authority-to-Operate (ATO) and cyber compliance affecting users operating on the ARNG Department of Defense Information Network across the 50 States, 3 Territories, District of Columbia, and National Guard Bureau.
2. Long Haul Communication increase resources 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.
3. Cybersecurity Activity increase resources establish the Facility Control System (FCS). Funds the installation of required control systems, inventories, assessments, and mitigation plans. Monitors lights, water, and protecting infrastructure (water systems). FCS implementation reduces vulnerabilities to ARNG facilities by protecting against infiltration, assessing weaknesses, and improving resiliency.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Army National Guard
 Transportation
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Operation and Maintenance, Army National Guard	10.4	0.2	6,889.4	6,900.0	0.1	-6,892.9	7.3

Description of Operations Financed:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Transportation
(\$ in Thousands)

<u>Second Destination Transportation (SDT)</u>	<u>FY 2022</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
<u>Major Commodity (Commodity Transported)</u>	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Military Supplies & Equipment	<u>10.4</u>	<u>0.2</u>	<u>6,889.4</u>	<u>6,900.0</u>	<u>0.1</u>	<u>-6,892.9</u>	<u>7.3</u>
Total Major Commodity SDT	10.4	0.2	6,889.4	6,900.0	0.1	-6,892.9	7.3
Mode of Shipment							
Military Commands							
Military Traffic	10.4	0.2	-3.7	6.9	0.1	0.2	7.3
Sealift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airlift	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Mode of Shipment SDT	10.4	0.2	-3.7	6.9	0.1	0.2	7.3

Narrative Explanation of Changes (FY 2023 to FY 2024):

1. Second Destination Transportation increases by \$0.2M to support re-stationing units to right size the States and optimize readiness, resource the Army Guard for redistribution of major end items and divestiture turn-in, funds lateral transfer of equipment across the 50 States, three Territories, and the District of Columbia, and resources transportation of major end items to/from depots for refurbishment and maintenance to maximize equipment readiness levels.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Army National Guard
 Recruiting and Advertising
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Operation and Maintenance, Army National Guard	207.0	4.5	80.5	291.9	6.9	-45.2	253.6

Description of Operations Financed:

The Army National Guard (ARNG) Recruiting and Advertising program supports the Strength Maintenance three-tenet mission of recruiting, retention, and attrition management programs and activities to achieve unit level strength readiness and overall ARNG officer, warrant officer, and enlisted end strength.

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

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Recruiting and Advertising
(\$ in Thousands)

<u>Program Data</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
A. Recruiting							
Dollars (in Millions)	115.8	2.7	10.6	129.0	3.1	41.9	174.0
Accession Plan							
Prior Service	9,545	0	932	10,477	0	394	10,871
Non-Prior Service	25,948	0	2,752	28,700	0	5,690	34,390
Total Accessions	35,493	0	3,684	39,177	0	6,084	45,261
B. Advertising							
Dollars (in Millions)	91.2	1.8	69.9	162.9	3.8	-87.0	79.6

Narrative Explanation of Changes (FY 2023 to FY 2024):

1. Recruiting and Retention Program increases by \$42.4M for operational expenses related to recruiting events and activities to include training and travel, supplies, and support services in support of the Army National Guard's recruiting mission to target specific vacancies at the unit level to achieve FY 2024 goals.
2. Advertising Program decreases by \$6.9M for the ARNG's localized, regional branding efforts, which support local recruiters who inform their local communities of the benefits of service in the ARNG through engagements with recruiters.
3. Army Marketing Program decreases by \$80.0M to remove the one-time FY 2023 congressional increase for the Army National Guard Marketing and Advertising Program.