

DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2024 Budget Estimates

March 2023

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 \$54,100 for the 2023 Fiscal Year. This includes \$200 in expenses and \$53,900 in DoD labor.

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Introductory Statement (Appropriation Highlights)
(\$ In Millions)

<u>Appropriations 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	7,718.2	270.2	327.4	8,315.8	246.2	121.1	8,683.1

FY 2022 includes \$62.5 million in OOC Actuals. FY 2023 includes \$44.2 million OOC Enacted. FY 2024 includes \$46.8 million for the OOC Budget Estimate.

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, 3 territories, and the District of Columbia. This budget supports the ARNG dual mission to support Combatant Command requirements and simultaneously defend the homeland against national and local threats, natural disasters, and emergencies. Funding supports two Budget Activities and 20 Subactivity Groups. The appropriation funds various Programs including 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 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.

Overall Assessment:

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

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

Resources Military Technicians (MILTECH) FTEs at 94% or 21,037 FTEs. 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 at the direction of Congress and the Secretary of the Army.

Resources the Title 5 Department of the Army Civilian (DAC) FTEs at 96% or 6,185 FTEs. The DACs support Chief, National Guard Bureau and the National Guard Bureau Joint Staff by providing continuity to develop and administer programs for the operation of the Army National Guard in the 50 States, 3 territories, and the District of Columbia.

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Training and Readiness - This budget resources the ARNG to maintain tactical readiness, while building strategic readiness 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.

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 for the ARNG 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 million for higher priorities as the ARNG continues to prioritize resources with requirements, mission, and modernization. Base Operations Support (BOS) requests aligns with recent execution levels to ensure funding of known FY 2024 requirements. Sustainment funding resources to 87% of the DoD Facility Sustainment Model requirements.

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<u>Budget Activity</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>FY2024 Estimate</u>
Operating Forces (BA-01)	7,285.6	261.3	247.0	7,793.9	231.8	166.0	8,191.6

Budget Activity 01: Operating Forces - Major Program Changes:

Major Programmatic Increases

Home Station Training (Ground OPTEMPO) increases by \$116.4 million for ARNG operational units' training, personnel, and equipment transportation to annual training at regional training centers. Funding increases also support an overall increase in demand costs for operation and maintenance to include repair parts, fuel, and consumables.

SHARP-IRC increases by \$51.0 million and 296 full-time equivalent (FTE) civilians in support of the Army's SHARP - Independent Review Commission recommendation on Sexual Assault and prevention. Supports the recommendations to have independent investigators (44 FTEs); implement an optimum full-time prevention workforce (175 FTEs); and eliminates collateral duty Sexual Assault Response Coordinators (SARC) and Victim Advocates (77 FTEs). Increases funding to support travel, professional training, training certifications and refresher training to support Command priorities and People First (\$13.0 million).

Continuing Education increases by \$34.8 million for contractor support for the Credentialing Assistance program and the Tuition Assistance programs and services.

Training Support Centers increases by \$31.7 million to support the HQDA Mission Assurance for Critical Infrastructure Protection-Mission Assurance assessments and provides resources for the 12 ARNG Training Support Centers including the Loan, Issues, and Accountability of Training Aids Devices Simulators and Simulations (TADSS) and Aviation Virtual devices. Increases funding for minor construction and equipping for an Automatic/Multi-Purpose Machine Gun Range in Camp McCrady, SC. Increases funding to meet mission command training requirements and operational cost variables for training throughput at the 6 ARNG Mission Training Complexes (MTC).

Army Security Program increases by \$21.3 million to provide Weapons of Mass Destruction Civil Support Teams with Communications Security (COMSEC) bandwidth capability in response to any Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) events, and for critical contract support for Security Forces to maintain installation access control at key ARNG force protection installations.

Facility Operations increases by \$30.5 million 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).

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Facility Control Systems increases by \$15.5 million to resource installation of 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.

Major Programmatic Decreases

Sustainment Program decreases by \$75.0 million removing a one-time FY 2023 Congressional adjustment to the program.

Restoration and Modernization (R&M) (Facility Investment Strategy) decreases by \$70.8 million reducing support for R&M projects. ARNG's R&M list prioritizes facilities that will improve Readiness Centers, Fitness Centers, Aviation Facilities, Vehicle Maintenance Shops, Battalion Headquarters Buildings and Barracks.

Flying Hour Program (Air OPTEMPO) decreases by \$51.0 million to realign resources with historical execution and mission requirements.

Tactical Wheeled Vehicle Maintenance decreases by \$22.9 million 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 for higher priorities.

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<u>Budget Activity</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>
Administration and Servicewide Activities (BA-04)	432.6	8.9	80.4	521.9	14.5	-44.9	491.5

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

Major Programmatic Increases

Recruiting and Retention increases by \$42.4 million for operational expenses supporting recruiting events and activities.

Major Programmatic Decreases

Army Marketing Program decreases by \$80.0 million removing a one-time FY 2023 Congressional adjustment to the program.

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

	<u>(Dollars in Thousands)</u>		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>2,877,962</u>	<u>3,314,555</u>	<u>3,251,433</u>
2065 111 Maneuver Units	783,597	949,858	925,071
2065 112 Modular Support Brigades	171,839	211,742	201,781
2065 113 Echelons Above Brigade	733,553	811,357	840,373
2065 114 Theater Level Assets	105,325	96,072	107,392
2065 115 Land Forces Operations Support	46,333	51,968	62,908
2065 116 Aviation Assets	1,037,315	1,193,558	1,113,908
<u>Land Forces Readiness</u>	<u>978,927</u>	<u>1,020,336</u>	<u>1,115,426</u>
2065 121 Force Readiness Operations Support	690,656	716,698	832,946
2065 122 Land Forces Systems Readiness	64,002	46,169	50,696
2065 123 Land Forces Depot Maintenance	224,269	257,469	231,784
<u>Land Forces Readiness Support</u>	<u>3,411,870</u>	<u>3,442,117</u>	<u>3,799,484</u>
2065 131 Base Operations Support	1,152,636	1,154,415	1,249,066
2065 132 Facilities Sustainment, Restoration and Modernization	1,028,216	1,126,116	1,081,561
2065 133 Management & Operational Headquarters	1,231,018	1,161,586	1,468,857
<u>Cyber Activities</u>	<u>16,796</u>	<u>16,872</u>	<u>25,276</u>
2065 151 Cyber Activities - Cyberspace Operations	9,423	8,639	9,566
2065 153 Cyber Activities - Cybersecurity	7,373	8,233	15,710
TOTAL BA 01: Operating Forces	7,285,555	7,793,880	8,191,619

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

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>10,413</u>	<u>6,900</u>	<u>7,251</u>
2065 421 Servicewide Transportation	10,413	6,900	7,251
<u>Servicewide Support</u>	<u>418,015</u>	<u>514,979</u>	<u>484,234</u>
2065 431 Administration	68,463	81,190	66,025
2065 432 Servicewide Communications	103,945	99,504	113,366
2065 433 Manpower Management	6,099	9,150	8,663
2065 434 Other Personnel Support	236,661	322,074	292,426
2065 437 Other Construction Support and Real Estate Management	2,847	3,061	3,754
<u>Year of Executions SAGs</u>	<u>4,182</u>	<u>0</u>	<u>0</u>
2065 451 Closed Account Adjustments	80	0	0
2065 482 Energy Savings	4,102	0	0
TOTAL BA 04: Administration and Servicewide Activities	432,610	521,879	491,485
Total Operation and Maintenance, Army National Guard	7,718,165	8,315,759	8,683,104

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O&M Funding by BA/AG/SAG

	FY 2022	FY 2023	FY 2024
<u>Summary by Operation</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation ENDURING SENTINEL	4,511	6,419	6,714
Operation INHERENT RESOLVE	17,546	5,137	5,209
European Deterrence Initiative	0	0	0
Enduring Theater Requirements and Related Missions	40,483	32,689	34,846
Overseas Operation Totals	62,540	44,245	46,769

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Operation and Maintenance, Army National Guard
Summary of Funding Increases and Decreases
(\$ In Thousands)

FY 2023 President's Budget Request	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
	7,720,437	436,800	8,157,237
1. Congressional Adjustments			
a) Distributed Adjustments	74,250	88,200	162,450
1) Program Decrease – Unaccounted For: Force Readiness Operations Support (SAG: 121)	-9,000	0	-9,000
2) Program Increase – Advanced Trauma and Public Health Direct Training Service (SAG: 121)	2,500	0	2,500
3) Program Increase - Army National Guard Marketing and Advertising (SAG: 434)	0	80,000	80,000
4) Program Increase - Impact of Inflation on Utility Costs (SAG: 131)	8,200	0	8,200
5) Program Increase – International Advanced Trauma and Public Health Training (SAG: 121)	750	0	750
6) Program Increase – Irregular Warfare Training Exercises (SAG: 121)	1,500	0	1,500
7) Program Increase - Mental Health Providers (SAG: 133)	7,300	0	7,300
8) Program Increase - Northern Strike (SAG: 111)	11,500	0	11,500
9) Program Increase - Star Behavioral Health Program (SAG: 133)	6,000	0	6,000
10) Program Increase - State Partnership Program (SAG: 431)	0	8,200	8,200
11) Program Increase – Wildfire Training (SAG: 121)	1,500	0	1,500
12) Program Increase (SAG: 132)	75,000	0	75,000
13) Unjustified Growth: Base Operations Support (SAG: 131)	-5,000	0	-5,000
14) Unjustified Growth: Land Forces Operations Support (SAG: 115)	-2,000	0	-2,000
15) Unjustified Growth: Aviation Assets (SAG: 116)	-9,000	0	-9,000
16) Unjustified Growth: Maneuver Units (SAG: 111)	-15,000	0	-15,000
Total Distributed Adjustments	74,250	88,200	162,450
b) Undistributed Adjustments	-17,379	-3,121	-20,500
1) Fuel (SAG: 116)	46,000	0	46,000
2) Historical Unobligated Balances (SAGs: Multiple)	-25,787	-1,213	-27,000
3) Trauma Training (SAG: 121)	3,000	0	3,000
4) Unjustified Growth (SAGs: Multiple)	-40,592	-1,908	-42,500
Total Undistributed Adjustments	-17,379	-3,121	-20,500
c) Adjustments to Meet Congressional Intent	0	0	0

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
d) General Provisions	0	0	0
FY 2023 Estimated Amount	7,777,308	521,879	8,299,187
 2. War-Related and Disaster Supplemental Appropriations			
a) Supplemental Appropriation, 2023	0	0	0
b) Military Construction and Emergency Hurricane	16,572	0	16,572
1) Hurricane Fiona (SAG: 132)	12,608	0	12,608
2) Hurricane Ian (SAG: 132)	3,964	0	3,964
Total Military Construction and Emergency Hurricane	16,572	0	16,572
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 2023 Estimated and Supplemental Funding	7,793,880	521,879	8,315,759
 4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0

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Summary of Funding Increases and Decreases
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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Revised FY 2023 Estimate	7,793,880	521,879	8,315,759
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
Normalized FY 2023 Current Estimate	7,793,880	521,879	8,315,759
6. Price Change	231,771	14,469	246,240
7. Transfers			
a) Transfers In			
1) Facility Control Systems (FCS) (SAG: 153)	4,531	0	4,531
2) Operational Support - Army National Guard Military Technician (MILTECH) (SAG: 133)	203,295	0	203,295
3) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (IRC) (SAG: 434)	0	7,691	7,691
Total Transfers In	207,826	7,691	215,517
b) Transfers Out			
1) Cybersecurity (SAG: 153)	-8,243	0	-8,243
2) Facility Control Systems (FCS) (SAG: 131)	-4,531	0	-4,531
3) Operational Support – Army National Guard Military Technician (MILTECH) (SAGs: Multiple)	-203,295	0	-203,295
Total Transfers Out	-216,069	0	-216,069
8. Program Increases			
a) Annualization of New FY 2023 Program			
b) One-Time FY 2024 Costs			
1) Demolition (SAG: 132)	8,714	0	8,714

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Total One-Time FY 2024 Costs	8,714	0	8,714
c) Program Growth in FY 2024			
1) Army Security Program (SAGs: 121,131)	32,187	0	32,187
2) Aviation Contract Maintenance Support (SAG: 115)	6,514	0	6,514
3) Civilian Average Salary Adjustment (SAGs: Multiple)	5,799	0	5,799
4) Command Support (SAG: 131)	3,185	0	3,185
5) Communications – Electronics End Items (SAG: 123)	2,131	0	2,131
6) Compensable Days Change (SAGs: Multiple)	8,890	198	9,088
7) Continuing Education Program – Credentialling Assistance (SAG: 121)	18,462	0	18,462
8) Continuing Education Program – Tuition Assistance (SAG: 121)	16,338	0	16,338
9) Cyberspace Operations (SAG: 151)	722	0	722
10) Enterprise License Agreements (SAG: 432)	0	16,691	16,691
11) Facility Control Systems (FCS) (SAG: 153)	10,962	0	10,962
12) Facility Operations (SAG: 131)	30,480	0	30,480
13) Home Station Training (Ground) – Combat Aviation Brigades (CAB) (SAG: 116)	24,533	0	24,533
14) Home Station Training (Ground) – Echelons Above Brigade (SAG: 113)	103,643	0	103,643
15) Home Station Training (Ground) – Land Forces Operation Support (SAG: 115)	3,741	0	3,741
16) Home Station Training (Ground) – Modular Support Brigades (SAG: 112)	10,579	0	10,579
17) Home Station Training (Ground) – Theater Level Assets (SAG: 114)	9,795	0	9,795
18) Housing Services (SAG: 131)	4,047	0	4,047
19) Information Technology Services Management (SAG: 131)	34,345	0	34,345
20) Logistical Operations (SAG: 121)	6,061	0	6,061
21) Logistics Operations (SAG: 131)	5,767	0	5,767
22) Long Haul Communications (SAG: 122)	2,365	0	2,365
23) Medical Readiness (Force Health Protection) (SAG: 133)	638	0	638
24) Operational Support – Army National Guard Military Technician (MILTECH) (SAGs: Multiple)	3,769	4,803	8,572
25) Overseas Operations Costs – Enduring Theater Requirements and Related Missions (SAGs: Multiple)	5,738	0	5,738
26) Overseas Operations Costs – Operation ENDURING SENTINEL (OES) (SAG: 131)	156	0	156

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
27) Overseas Operations Costs – Operation INHERENT RESOLVE (OIR) (SAGs: Multiple)	212	0	212
28) Pentagon Reservation Facility (SAG: 437)	0	626	626
29) Range Operations (SAG: 121)	4,421	0	4,421
30) Recruiting and Retention (SAG: 434)	0	42,403	42,403
31) Restoration and Modernization (Energy and Utility Program) (SAG: 132)	16,871	0	16,871
32) Second Destination Transportation (SAG: 421)	0	213	213
33) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (SAG: 133)	51,021	0	51,021
34) Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 434)	0	407	407
35) State Partnership Program (SPP) (SAG: 431)	0	350	350
36) Sustainment (Real Property Maintenance) (SAG: 132)	67,536	0	67,536
37) Training (Professional Development) (SAG: 121)	10,591	0	10,591
38) Training Support Centers (SAG: 121)	31,673	0	31,673
Total Program Growth in FY 2024	533,172	65,691	598,863

9. Program Decreases

a) One-Time FY 2023 Costs

1) Advanced Trauma and Public Health Direct Training Services (SAG: 121)	-2,500	0	-2,500
2) Army Marketing Program (SAG: 434)	0	-80,000	-80,000
3) Hurricane Fiona Supplemental (SAG: 132)	-12,608	0	-12,608
4) Hurricane Ian Supplemental (SAG: 132)	-3,964	0	-3,964
5) Impact of Inflation on Utility Costs (SAG: 131)	-8,200	0	-8,200
6) International Advanced Trauma and Public Health Training (SAG: 121)	-750	0	-750
7) Irregular Warfare Training Exercises (SAG: 121)	-1,500	0	-1,500
8) Mental Health Providers (SAG: 133)	-7,300	0	-7,300
9) Northern Strike (SAG: 111)	-11,500	0	-11,500
10) Program Increase (SAG: 132)	-75,000	0	-75,000
11) Star Behavioral Health Program (SAG: 133)	-6,000	0	-6,000
12) State Partnership Program (SPP) (SAG: 431)	0	-8,200	-8,200

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
13) Wildfire Training (SAG: 121)	-1,500	0	-1,500
Total One-Time FY 2023 Costs	-130,822	-88,200	-219,022
b) Annualization of FY 2023 Program Decreases			
c) Program Decreases in FY 2024			
1) Aircraft End Items (SAG: 123)	-779	0	-779
2) Army Marketing Program (SAG: 434)	0	-6,861	-6,861
3) Army National Guard Civilian Manpower Reductions (SAGs: Multiple)	-6,487	-605	-7,092
4) Army Tactical Wheel Vehicle Maintenance (SAG: 123)	-22,911	0	-22,911
5) Automation and Information Systems (SAG: 432)	0	-5,848	-5,848
6) Civilian Average Salary Adjustment (SAGs: Multiple)	-5,460	-284	-5,744
7) Civilian Injury and Illness Compensation (SAG: 133)	-5,747	0	-5,747
8) Combat Vehicle End Items (SAG: 123)	-8,027	0	-8,027
9) Contract Logistic Support (CLS) (SAG: 114)	-1,522	0	-1,522
10) Environmental Management (SAG: 131)	-1,533	0	-1,533
11) Family Readiness Support Assistants (FRSAs) (SAG: 121)	-512	0	-512
12) Home Station Training (Air) – Combat Aviation Brigades (CAB) (SAG: 116)	-50,959	0	-50,959
13) Home Station Training (Ground) – Maneuver Units (SAG: 111)	-35,909	0	-35,909
14) Lodging in Kind (SAG: 113)	-5,038	0	-5,038
15) Military Construction (MILCON) Tails (SAG: 131)	-9,694	0	-9,694
16) Military Funeral Honors (SAG: 133)	-2,227	0	-2,227
17) Military Support to Civil Authorities (Non-Standard Communications/Equipment) (SAG: 431)	0	-14,727	-14,727
18) Military Support to Civil Authority (Joint CONUS Communications Support Environment) (SAG: 121)	-474	0	-474
19) Missile End Items (SAG: 123)	-1,332	0	-1,332
20) Mission Support (SAG: 433)	0	-924	-924
21) Organizational Clothing Individual Equipment (OCIE) Sustainment (SAG: 121)	-2,772	0	-2,772
22) Other End Items (SAG: 123)	-2,405	0	-2,405
23) Overseas Operations Costs – Enduring Theater Requirements and Related Missions (SAG: 121)	-1,779	0	-1,779
24) Overseas Operations Costs – Operation INHERENT RESOLVE (OIR) (SAG: 432)	0	-30	-30

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
25) Printing (SAG: 122)	-436	0	-436
26) Restoration and Modernization (R&M) (Facility Investment Strategy) (SAG: 132)	-70,850	0	-70,850
27) Soldier for Life-Transition Assistance Program (SFL-TAP) (SAG: 434)	0	-766	-766
Total Program Decreases in FY 2024	-236,853	-30,045	-266,898
 FY 2024 Budget Request	 8,191,619	 491,485	 8,683,104

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2024 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,659,234	0	4.10%	68,109	3,302	1,730,645	0	5.37%	92,895	159,879	1,983,419
0103	WAGE BOARD	1,116,159	0	3.67%	40,911	5,864	1,162,934	0	4.44%	51,685	-111,234	1,103,385
0106	BENEFITS TO FORMER EMPLOYEES	2,073	0	0.00%	0	-2,073	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	14,672	0	0.00%	0	3,433	18,105	0	0.00%	0	-5,747	12,358
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,792,138	0		109,020	10,526	2,911,684	0		144,580	42,898	3,099,162
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	137,173	0	2.10%	2,880	-21,266	118,787	16,985	2.20%	2,986	-9,063	129,695
0399	TOTAL TRAVEL	137,173	0		2,880	-21,266	118,787	16,985		2,986	-9,063	129,695
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	98,348	0	-7.47%	-7,345	97,597	188,600	0	-11.50%	-21,689	33,005	199,916
0411	ARMY SUPPLY	690,737	0	-0.28%	-1,933	-623,089	65,715	0	-2.36%	-1,551	622,918	687,082
0416	GSA MANAGED SUPPLIES AND MATERIALS	31,541	0	2.10%	662	6,469	38,672	0	2.00%	771	-1,462	37,981
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	11,721	0	1.07%	126	34,951	46,798	0	6.34%	2,967	758	50,523
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	30,814	0	0.66%	202	-27,829	3,187	0	6.21%	198	5,619	9,004
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	1.51%	0	18	18	0	4.45%	1	20	39
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	304,684	304,684	0	-6.52%	-19,865	25,420	310,239
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	863,161	0		-8,288	-207,199	647,674	0		-39,168	686,278	1,294,784
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	120,187	0	0.66%	792	-8,697	112,282	0	5.62%	6,309	-6,820	111,771
0507	GSA MANAGED EQUIPMENT	4,724	11	2.10%	99	1,352	6,186	0	2.20%	136	61	6,383
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	58	58	0	0.00%	0	13,507	13,565
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	124,911	11		891	-7,287	118,526	0		6,445	6,748	131,719
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	122,716	0	20.51%	25,169	-117,567	30,318	0	14.09%	4,272	111,714	146,304

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>			
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	38	38	0	2.17%	1	1	40
0647	DISA ENTERPRISE COMPUTING CENTERS	87,320	0	2.00%	1,746	-44,323	44,743	0	6.60%	2,952	19,719	67,414
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	5.14%	0	1	1	0	7.80%	0	0	1
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	103,917	0	0.77%	800	-17,347	87,370	0	6.47%	5,654	23,426	116,450
0672	PRMRF PURCHASES	2,847	0	9.17%	261	-3,108	0	0	14.57%	0	0	0
0675	DLA DISPOSITION SERVICES	82	0	0.00%	0	5	87	0	0.00%	0	0	87
0678	DISA IT CONTRACTING SERVICES	59,195	0	0.00%	0	-20,348	38,847	0	2.25%	874	-1,530	38,191
0679	COST REIMBURSABLE PURCHASES	731	0	0.00%	0	119	850	0	0.00%	0	3	853
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	5	0	1.38%	0	1	6	0	6.49%	0	0	6
0699	TOTAL INDUSTRIAL FUND PURCHASES	376,813	0		27,976	-202,529	202,260	0		13,753	153,333	369,346
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	12,398	12,398	0	2.10%	259	-11,160	1,497
0703	JCS EXERCISES	74	0	27.90%	21	7	102	0	2.10%	2	-47	57
0705	AMC CHANNEL CARGO	0	0	7.70%	0	0	0	0	2.20%	0	11,631	11,631
0706	AMC CHANNEL PASSENGER	0	0	2.10%	0	0	0	0	2.20%	0	65	65
0771	COMMERCIAL TRANSPORTATION	66,790	0	2.10%	1,401	66,631	134,822	4,113	2.00%	2,779	-5,210	136,504
0799	TOTAL TRANSPORTATION	66,864	0		1,422	79,036	147,322	4,113		3,040	-4,721	149,754
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	38,704	0	2.10%	812	2,981	42,497	0	2.20%	933	-1,135	42,295
0913	PURCHASED UTILITIES (NON-FUND)	148,484	0	2.10%	3,118	7,578	159,180	0	2.20%	3,500	-3,139	159,541
0914	PURCHASED COMMUNICATIONS (NON-FUND)	132,027	0	2.10%	2,773	-41,074	93,726	0	2.20%	2,060	12,226	108,012
0915	RENTS (NON-GSA)	23,763	0	2.10%	499	4,324	28,586	0	2.20%	628	624	29,838
0917	POSTAL SERVICES (U.S.P.S)	6,463	0	2.10%	134	265	6,862	0	2.20%	151	-117	6,896
0920	SUPPLIES AND MATERIALS (NON-FUND)	449,443	62,878	2.10%	10,758	296,195	819,274	0	2.20%	18,025	-608,820	228,479
0921	PRINTING AND REPRODUCTION	53,036	0	2.10%	1,114	13,165	67,315	0	2.20%	1,480	-8,814	59,981
0922	EQUIPMENT MAINTENANCE BY CONTRACT	42,454	0	2.10%	890	27,736	71,080	0	2.20%	1,563	2,594	75,237
0923	OPERATION AND MAINTENANCE OF FACILITIES	427,830	0	2.10%	8,983	28,094	464,907	0	2.20%	10,228	-7,890	467,245

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2022</u>	<u>FC</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</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>	
0925	EQUIPMENT PURCHASES (NON-FUND)	28,878	0	2.10%	605	-2,963	26,520	0	2.20%	583	-89	27,014
0929	AIRCRAFT REWORKS BY CONTRACT	5,548	0	2.10%	116	-2,944	2,720	0	2.20%	60	-332	2,448
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	4,385	0	2.10%	92	146,235	150,712	0	2.20%	3,315	-144,785	9,242
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	212,551	0	2.10%	4,464	30,908	247,923	0	2.20%	5,452	-506	252,869
0933	STUDIES, ANALYSIS, AND EVALUATIONS	9,657	0	2.10%	203	-414	9,446	0	2.20%	208	212	9,866
0934	ENGINEERING AND TECHNICAL SERVICES	8,626	0	2.10%	181	-773	8,034	0	2.20%	178	5,743	13,955
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	489	0	2.10%	10	-181	318	0	2.20%	6	-105	219
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	72,936	0	2.10%	1,532	-64,312	10,156	0	2.20%	223	31,883	42,262
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	0	0	0	-11.50%	0	842	842
0955	MEDICAL CARE	0	0	4.00%	0	92,897	92,897	0	4.10%	3,809	5,934	102,640
0957	LAND AND STRUCTURES	941,974	0	2.10%	19,783	40,766	1,002,523	0	2.20%	22,055	-28,400	996,178
0960	INTEREST AND DIVIDENDS	279	0	2.10%	5	-247	37	0	2.20%	1	0	38
0964	SUBSISTENCE AND SUPPORT OF PERSONS	22,424	0	2.10%	470	8,927	31,821	0	2.20%	699	2,725	35,245
0986	MEDICAL CARE CONTRACTS	84,012	0	4.00%	3,361	-86,202	1,171	0	4.10%	48	-19	1,200
0987	OTHER INTRA-GOVERNMENT PURCHASES	101,661	0	2.10%	2,136	53,757	157,554	0	2.20%	3,466	3,933	164,953
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	204,279	0	2.10%	4,290	4,378	212,947	0	2.20%	4,685	-10,217	207,415
0989	OTHER SERVICES	328,109	0	2.10%	6,891	52,380	387,380	0	2.20%	8,522	1,983	397,885
0990	IT CONTRACT SUPPORT SERVICES	9,093	0	2.10%	192	64,635	73,920	0	2.20%	1,628	-8,699	66,849
0999	TOTAL OTHER PURCHASES	3,357,105	62,878		73,412	676,111	4,169,506	0		93,506	-754,368	3,508,644
9999	GRAND TOTAL	7,718,165	62,889		207,313	327,392	8,315,759	21,098		225,142	121,105	8,683,104

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>305,101</u>	<u>302,782</u>	<u>302,977</u>	<u>195</u>
Officer	41,365	40,161	40,198	37
Enlisted	263,736	262,621	262,779	158
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>27,472</u>	 <u>29,833</u>	 <u>29,940</u>	 <u>107</u>
Officer	5,434	6,796	6,946	150
Enlisted	22,038	23,037	22,994	-43
 <u>Civilian End Strength (Total)</u>	 <u>26,943</u>	 <u>28,703</u>	 <u>28,723</u>	 <u>20</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	6,371	6,409	6,429	20
U.S. Direct Hire	6,371	6,409	6,429	20
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,371	6,409	6,429	20
Foreign National Indirect Hire	0	0	0	0
 REIMBURSABLE FUNDED	44	0	0	0
U.S. Direct Hire	44	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	44	0	0	0
Foreign National Indirect Hire	0	0	0	0
 MILITARY TECHNICIANS	20,528	22,294	22,294	0
U.S. Direct Hire	20,528	22,294	22,294	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>305,001</u>	 <u>303,942</u>	 <u>302,880</u>	 <u>-1,062</u>
Officer	41,316	40,763	40,180	-584
Enlisted	263,685	263,179	262,700	-479

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>27,512</u>	<u>28,653</u>	<u>29,887</u>	<u>1,234</u>
Officer	5,440	6,115	6,871	756
Enlisted	22,073	22,538	23,016	478
 <u>Civilian FTEs (Total)</u>	 <u>26,665</u>	 <u>26,900</u>	 <u>27,222</u>	 <u>322</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	6,057	5,940	6,185	245
U.S. Direct Hire	6,057	5,940	6,185	245
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,057	5,940	6,185	245
Foreign National Indirect Hire	0	0	0	0
 REIMBURSABLE FUNDED	 47	 0	 0	 0
U.S. Direct Hire	47	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	47	0	0	0
Foreign National Indirect Hire	0	0	0	0
 MILITARY TECHNICIANS	 20,561	 20,960	 21,037	 77
U.S. Direct Hire	20,561	20,960	21,037	77
 <u>Contractor FTEs (Total)</u>	 <u>5,045</u>	 <u>6,585</u>	 <u>6,049</u>	 <u>-537</u>

Note:

Personnel Summary Explanations:

The FY 2024 OMNG request adjusts civilian manpower to support the following:

1. Resources 77 additional full-time Military Technician civilians as part of the Army National Guard strategy to fill and maintain positions in critical readiness programs that provide continuity of operations and a responsive operational force.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Personnel Summary

2. Resources 296 additional full-time civilians for the Sexual Harassment/Assault Response and Prevention Program in accordance with the recommendations of the Independent Review Commission (IRC). (44 FTEs for Independent Investigators, 175 FTEs Prevention Workforce and 77 FTEs to eliminate collateral Sexual Assault Response Coordinators and Victim Advocates)
3. Adjust resources to decrease 51 FTEs civilians to reduce civilian manpower in line with military end strength.

This Base Budget Estimate exhibit includes the FY 2024 Overseas Operations Costs Budget Request for civilian and contractor FTEs.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	19,052	19,221	19,221
2nd Quarter (31 Mar)	18,464	19,221	19,221
3rd Quarter (30 Jun)	18,506	19,221	19,221
4th Quarter (30 Sep)	17,615	19,221	19,221
End strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	773	844	844
2nd Quarter (31 Mar)	773	844	844
3rd Quarter (30 Jun)	797	844	844
4th Quarter (30 Sep)	889	844	844
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)	2,117	2,136	2,136
2nd Quarter (31 Mar)	2,052	2,136	2,136
3rd Quarter (30 Jun)	2,056	2,136	2,136
4th Quarter (30 Sep)	1,957	2,136	2,136
End strength for temporary military technicians (dual status) in other than high priority units and organizations			
1st Quarter (31 Dec)	86	93	93
2nd Quarter (31 Mar)	86	93	93

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Congressional Reporting Requirement

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
3rd Quarter (30 Jun)	89	93	93
4th Quarter (30 Sep)	99	93	93
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)	22,028	22,294	22,294
2nd Quarter (31 Mar)	21,375	22,294	22,294
3rd Quarter (30 Jun)	21,448	22,294	22,294
4th Quarter (30 Sep)	20,560	22,294	22,294

Explanation of Changes:

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

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2024 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	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)	28,447	26,899	26,618	1,899,082	2,221	437	29,582	32,240	1,931,322	860,816	2,792,138	71,346	72,557	104,897	1.7%	45.3%
D1. US Direct Hire (USDH)	28,447	26,899	26,618	1,899,082	2,221	437	29,582	32,240	1,931,322	858,743	2,790,065	71,346	72,557	104,819	1.7%	45.2%
D1a. Senior Executive Schedule	0	1	1	144	0	0	0	0	144	50	194	144,000	144,000	194,000	0.0%	34.7%
D1b. General Schedule	15,924	15,232	15,042	1,135,375	2,056	308	19,518	21,882	1,157,257	502,559	1,659,816	75,480	76,935	110,345	1.9%	44.3%
D1c. Special Schedule	52	28	75	9,850	84	0	470	554	10,404	3,492	13,896	131,333	138,720	185,280	5.6%	35.5%
D1d. Wage System	12,471	11,638	11,500	753,713	81	129	9,594	9,804	763,517	352,642	1,116,159	65,540	66,393	97,057	1.3%	46.8%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	28,447	26,899	26,618	1,899,082	2,221	437	29,582	32,240	1,931,322	858,743	2,790,065	71,346	72,557	104,819	1.7%	45.2%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	28,447	26,899	26,618	1,899,082	2,221	437	29,582	32,240	1,931,322	858,743	2,790,065	71,346	72,557	104,819	1.7%	45.2%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	2,073	2,073	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	2,073	2,073	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	76	71	4,877	66	1	16	83	4,960	1,908	6,868	68,690	69,859	96,732	1.7%	39.1%
R1. US Direct Hire	89	76	71	4,877	66	1	16	83	4,960	1,908	6,868	68,690	69,859	96,732	1.7%	39.1%
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	27	14	12	1,136	0	1	1	2	1,138	421	1,559	94,667	94,833	129,917	0.2%	37.1%

DEPARTMENT OF THE ARMY

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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	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
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	62	59	3,741	66	0	15	81	3,822	1,487	5,309	63,407	64,780	89,983	2.2%	39.7%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	89	76	71	4,877	66	1	16	83	4,960	1,908	6,868	68,690	69,859	96,732	1.7%	39.1%
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)	89	76	71	4,877	66	1	16	83	4,960	1,908	6,868	68,690	69,859	96,732	1.7%	39.1%
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)	28,536	26,975	26,689	1,903,959	2,287	438	29,598	32,323	1,936,282	862,724	2,799,006	71,339	72,550	104,875	1.7%	45.3%
T1. US Direct Hire	28,536	26,975	26,689	1,903,959	2,287	438	29,598	32,323	1,936,282	860,651	2,796,933	71,339	72,550	104,797	1.7%	45.2%
T1a. Senior Executive Schedule	0	1	1	144	0	0	0	0	144	50	194	144,000	144,000	194,000	0.0%	34.7%
T1b. General Schedule	15,951	15,246	15,054	1,136,511	2,056	309	19,519	21,884	1,158,395	502,980	1,661,375	75,496	76,949	110,361	1.9%	44.3%
T1c. Special Schedule	53	28	75	9,850	84	0	470	554	10,404	3,492	13,896	131,333	138,720	185,280	5.6%	35.5%
T1d. Wage System	12,532	11,700	11,559	757,454	147	129	9,609	9,885	767,339	354,129	1,121,468	65,529	66,385	97,021	1.3%	46.8%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY

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Civilian Personnel Costs

FY 2022	(\$ 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	28,536	26,975	26,689	1,903,959	2,287	438	29,598	32,323	1,936,282	860,651	2,796,933	71,339	72,550	104,797	1.7%	45.2%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	28,536	26,975	26,689	1,903,959	2,287	438	29,598	32,323	1,936,282	860,651	2,796,933	71,339	72,550	104,797	1.7%	45.2%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	2,073	2,073	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	2,073	2,073	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) 2024 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)	26,899	28,703	26,900	1,965,604	0	525	59,012	59,537	2,025,141	886,543	2,911,684	73,071	75,284	108,241	3.0%	45.1%
D1. US Direct Hire (USDH)	26,899	28,703	26,900	1,965,604	0	525	59,012	59,537	2,025,141	886,543	2,911,684	73,071	75,284	108,241	3.0%	45.1%
D1a. Senior Executive Schedule	1	1	1	198	0	0	22	22	220	65	285	198,000	220,000	285,000	11.1%	32.8%
D1b. General Schedule	15,232	16,483	15,327	1,183,625	0	386	36,172	36,558	1,220,183	520,612	1,740,795	77,225	79,610	113,577	3.1%	44.0%
D1c. Special Schedule	28	40	40	5,479	0	5	301	306	5,785	1,885	7,670	136,975	144,625	191,750	5.6%	34.4%
D1d. Wage System	11,638	12,179	11,532	776,302	0	134	22,517	22,651	798,953	363,981	1,162,934	67,317	69,281	100,844	2.9%	46.9%
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	26,899	28,703	26,900	1,965,604	0	525	59,012	59,537	2,025,141	886,543	2,911,684	73,071	75,284	108,241	3.0%	45.1%
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)	26,899	28,703	26,900	1,965,604	0	525	59,012	59,537	2,025,141	886,543	2,911,684	73,071	75,284	108,241	3.0%	45.1%
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)	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1. US Direct Hire	76	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				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R1b. General Schedule	14	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	62	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	76	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)	76	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)	26,975	28,703	26,900	1,965,604	0	525	59,012	59,537	2,025,141	886,543	2,911,684	73,071	75,284	108,241	3.0%	45.1%
T1. US Direct Hire	26,975	28,703	26,900	1,965,604	0	525	59,012	59,537	2,025,141	886,543	2,911,684	73,071	75,284	108,241	3.0%	45.1%
T1a. Senior Executive Schedule	1	1	1	198	0	0	22	22	220	65	285	198,000	220,000	285,000	11.1%	32.8%
T1b. General Schedule	15,246	16,483	15,327	1,183,625	0	386	36,172	36,558	1,220,183	520,612	1,740,795	77,225	79,610	113,577	3.1%	44.0%
T1c. Special Schedule	28	40	40	5,479	0	5	301	306	5,785	1,885	7,670	136,975	144,625	191,750	5.6%	34.4%
T1d. Wage System	11,700	12,179	11,532	776,302	0	134	22,517	22,651	798,953	363,981	1,162,934	67,317	69,281	100,844	2.9%	46.9%
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				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
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	26,975	28,703	26,900	1,965,604	0	525	59,012	59,537	2,025,141	886,543	2,911,684	73,071	75,284	108,241	3.0%	45.1%
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)	26,975	28,703	26,900	1,965,604	0	525	59,012	59,537	2,025,141	886,543	2,911,684	73,071	75,284	108,241	3.0%	45.1%
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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FY 2024		(\$ 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)		28,703	28,723	27,222	2,101,040	0	566	63,072	63,638	2,164,678	934,484	3,099,162	77,182	79,519	113,848	3.0%	44.5%
D1. US Direct Hire (USDH)		28,703	28,723	27,222	2,101,040	0	566	63,072	63,638	2,164,678	934,484	3,099,162	77,182	79,519	113,848	3.0%	44.5%
D1a. Senior Executive Schedule		1	1	1	208	0	0	23	23	231	68	299	208,000	231,000	299,000	11.1%	32.7%
D1b. General Schedule		16,483	16,503	16,726	1,358,060	0	431	41,354	41,785	1,399,845	587,575	1,987,420	81,195	83,693	118,822	3.1%	43.3%
D1c. Special Schedule		40	40	40	5,756	0	5	316	321	6,077	1,981	8,058	143,900	151,925	201,450	5.6%	34.4%
D1d. Wage System		12,179	12,179	10,455	737,016	0	130	21,379	21,509	758,525	344,860	1,103,385	70,494	72,551	105,537	2.9%	46.8%
D1e. Highly Qualified Experts		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire		28,703	28,723	27,222	2,101,040	0	566	63,072	63,638	2,164,678	934,484	3,099,162	77,182	79,519	113,848	3.0%	44.5%
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)		28,703	28,723	27,222	2,101,040	0	566	63,072	63,638	2,164,678	934,484	3,099,162	77,182	79,519	113,848	3.0%	44.5%
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)		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 2024	(\$ 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)	28,703	28,723	27,222	2,101,040	0	566	63,072	63,638	2,164,678	934,484	3,099,162	77,182	79,519	113,848	3.0%	44.5%
T1. US Direct Hire	28,703	28,723	27,222	2,101,040	0	566	63,072	63,638	2,164,678	934,484	3,099,162	77,182	79,519	113,848	3.0%	44.5%
T1a. Senior Executive Schedule	1	1	1	208	0	0	23	23	231	68	299	208,000	231,000	299,000	11.1%	32.7%
T1b. General Schedule	16,483	16,503	16,726	1,358,060	0	431	41,354	41,785	1,399,845	587,575	1,987,420	81,195	83,693	118,822	3.1%	43.3%
T1c. Special Schedule	40	40	40	5,756	0	5	316	321	6,077	1,981	8,058	143,900	151,925	201,450	5.6%	34.4%
T1d. Wage System	12,179	12,179	10,455	737,016	0	130	21,379	21,509	758,525	344,860	1,103,385	70,494	72,551	105,537	2.9%	46.8%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Civilian Personnel Costs

FY 2024	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
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	28,703	28,723	27,222	2,101,040	0	566	63,072	63,638	2,164,678	934,484	3,099,162	77,182	79,519	113,848	3.0%	44.5%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excluded OC 13)	28,703	28,723	27,222	2,101,040	0	566	63,072	63,638	2,164,678	934,484	3,099,162	77,182	79,519	113,848	3.0%	44.5%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2022

OPERATION & MAINTENANCE, ARMY NATIONAL GUARD (OMNG)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	2,799,006
2. Reimbursable Civilian Pay	6,868

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	6,868
REIM	6,868

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2023

OPERATION & MAINTENANCE, ARMY NATIONAL GUARD (OMNG)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:

2,911,684

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2024

OPERATION & MAINTENANCE, ARMY NATIONAL GUARD (OMNG)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:

3,099,162

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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). 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 FY 2024 training strategy balances operational capability and flexibility across the Army. The ARNG funds ground units to conduct training based on 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.

Home Station Training - Funds unit training at home station and includes the operation and maintenance of unit ground equipment.

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 (ABCT), 20 Infantry Brigade Combat Teams (IBCT), 2 Stryker Brigade Combat Teams (SBCT), and 1 Security Forces Assistance Brigade (SFAB). The 27 ARNG BCTs are dispersed among 50 States, 3 territories, and the District of Columbia.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2023						
		FY 2022	Budget				Normalized	
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>FY 2024 Estimate</u>
MANEUVER UNITS		\$783,597	\$964,237	\$-14,379	-1.49%	\$949,858	\$949,858	\$925,071
	SUBACTIVITY GROUP TOTAL	\$783,597	\$964,237	\$-14,379	-1.49%	\$949,858	\$949,858	\$925,071

*FY 2022 includes \$19,162 in OOC Actuals. FY 2023 includes \$14,881 in OOC Enacted. FY 2024 includes \$18,570 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$964,237	\$949,858
Congressional Adjustments (Distributed)	-3,500	
Congressional Adjustments (Undistributed)	-10,879	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	949,858	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	949,858	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		15,343
Functional Transfers		0
Program Changes		-40,130
NORMALIZED CURRENT ESTIMATE	\$949,858	\$925,071

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
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Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$964,237
1. Congressional Adjustments	\$-14,379
a) Distributed Adjustments	\$-3,500
1) Program Increase - Northern Strike	\$11,500
2) Unjustified Growth: Maneuver Units	\$-15,000
b) Undistributed Adjustments	\$-10,879
1) Historical Unobligated Balances	\$-4,224
2) Unjustified Growth	\$-6,655
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$949,858
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$949,858
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$949,858
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$949,858
6. Price Change	\$15,343

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$8,481
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$8,481
1) Overseas Operations Costs – Operation INHERENT RESOLVE (OIR)	\$94
Increases funding for pre-mobilization training and ground operational tempo (OPTEMPO) for units deploying OCONUS to align with mission requirements. OPTEMPO requirements include petroleum, oil, lubricants, and repair parts. (Baseline: \$2,262)	
2) Compensable Days Change	\$1,087
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$397,583)	
3) Operational Support – Army National Guard Military Technician (MILTECH).....	\$2,520
Increases funding for 24 Military Technician FTEs as part of the ARNG full-time support to increase readiness and lethality across the ARNG. These positions provide logistics support, maintenance, pay support, personnel management, and training support. Many 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: \$397,583; 24 FTE)	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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

4) Overseas Operations Costs – Enduring Theater Requirements and Related Missions..... \$4,780
Increases funding for pre-mobilization training and ground operational tempo (OPTEMPO) for units deploying OCONUS to align with mission requirements. OPTEMPO requirements include petroleum, oil, lubricants, and repair parts. (Baseline: \$12,619)

9. Program Decreases..... \$-48,611

a) One-Time FY 2023 Costs \$-11,500

1) Northern Strike \$-11,500
Decreases funding for the FY 2023 increase for Northern Strike. (Baseline: \$542,813)

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-37,111

1) Civilian Average Salary Adjustment..... \$-1,202
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: \$397,583)

2) Home Station Training (Ground) – Maneuver Units \$-35,909
Decreases funding for ARNG Brigade Combat Teams operational units' training, operational, and transportation costs of personnel and equipment. Decrease aligns resources with the reduction in requirements as a result of the shift from an ABCT to IBCT in FY 2024 at Joint Regional Training Center. (Baseline: \$542,813)

FY 2024 Budget Request..... \$925,071

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

IV. Performance Criteria and Evaluation Summary:

<u>Combat Support</u>		<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 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	260	260	260
Total for Combat Vehicles		1,320	1,320	1,320
Combat Support Pacing Items				
105MM Towed Howitzer	105(T)	240	240	240
155MM Self-Propelled (SP) Howitzer	M109A6	90	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	175	175	175
Armored Personnel Carrier	M113A3	270	270	270
Total Combat Support Pacing Items		1,016	1,016	1,016

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

<u>Ground OPTEMPO Measures (Maneuver Units)</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Ground OPTEMPO (\$000)	386,777	542,813	503,539
Overseas Operations (\$000)	19,162	14,881	18,570
Composite Miles	634	592	662

Note:

1. Funds the Directed Readiness Table (DRT) requirements in FY 2024.
2. Composite Miles measure funded levels of training and applies to all units in Activity Group 11: Land Forces.

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Guard	NTC, Ft. Irwin, California	Funded	1	0	0
Guard	JRTC, Ft. Polk, Louisiana	Funded	1	2	2

Note:

JRTC Rotations: Resources 2 rotations in FY 2024 (Wisconsin ARNG and Oregon ARNG). The training readiness goal for BCTs conducting CTC rotations is to achieve Company-level unit proficiency.

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	114,461	114,107	113,999	-108
Officer	11,854	11,682	11,649	-33
Enlisted	102,607	102,425	102,350	-75
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,472	5,821	5,821	0
Officer	695	884	884	0
Enlisted	4,777	4,937	4,937	0
<u>Reserve Drill Strength (A/S) (Total)</u>	114,489	114,284	114,053	-231
Officer	11,839	11,768	11,666	-103
Enlisted	102,650	102,516	102,388	-129
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,496	5,647	5,821	175
Officer	698	790	884	95
Enlisted	4,799	4,857	4,937	80
<u>Civilian FTEs (Total)</u>	3,872	3,976	4,000	24
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	90	0	0	0
U.S. Direct Hire	90	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	90	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) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>3,782</u>	<u>3,976</u>	<u>4,000</u>	<u>24</u>
U.S. Direct Hire	3,782	3,976	4,000	24
<u>Annual Civilian Salary Cost</u>	<u>97</u>	<u>100</u>	<u>105</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>97</u>	<u>79</u>	<u>73</u>	<u>-6</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
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Detail by Subactivity Group 111: Maneuver Units

VII. OP-32A Line Items:

		FY 2022	FC Rate	Price			FY 2023	FC Rate	Price			FY 2024
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	Program
				Percent	Growth				Percent	Growth		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	111,507	0	4.92%	5,485	20,967	137,959	0	5.10%	7,032	1,100	146,091
0103	WAGE BOARD	265,200	0	3.45%	9,158	-14,734	259,624	0	4.94%	12,827	1,305	273,756
0106	BENEFITS TO FORMER EMPLOYEES	302	0	0.00%	0	-302	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	377,009	0		14,643	5,931	397,583	0		19,859	2,405	419,847
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	17,249	0	2.10%	362	-4,196	13,415	0	2.20%	295	-1,085	12,625
0399	TOTAL TRAVEL	17,249	0		362	-4,196	13,415	0		295	-1,085	12,625
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	18,479	0	-7.47%	-1,380	35,947	53,046	0	-11.50%	-6,101	-674	46,271
0411	ARMY SUPPLY	164,184	0	-0.28%	-460	-159,307	4,417	0	-2.36%	-104	105,019	109,332
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,048	0	2.10%	43	4,680	6,771	0	2.00%	135	-1,479	5,427
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	21	0	1.07%	0	10,179	10,200	0	6.34%	647	12,052	22,899
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10,527	0	0.66%	69	-10,596	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	123,292	123,292	0	-6.52%	-8,039	-1,039	114,214
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	195,259	0		-1,728	4,195	197,726	0		-13,462	113,879	298,143
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	26,389	0	0.66%	174	11,276	37,839	0	5.62%	2,127	-4,265	35,701
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	229	229	0	2.20%	5	-26	208
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	26,389	0		174	11,505	38,068	0		2,132	-4,291	35,909
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	297	0	20.51%	61	-277	81	0	14.09%	11	-19	73
0647	DISA ENTERPRISE COMPUTING CENTERS	148	0	2.00%	3	-151	0	0	6.60%	0	3	3
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	14	0	0.77%	0	17	31	0	6.47%	2	-4	29
0678	DISA IT CONTRACTING SERVICES	1	0	0.00%	0	-1	0	0	2.25%	0	0	0

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>
0699	TOTAL INDUSTRIAL FUND PURCHASES	460	0		64	-412	112	0		13	-20	105
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	7,048	7,048	0	2.10%	148	-7,196	0
0705	AMC CHANNEL CARGO	0	0	7.70%	0	0	0	0	2.20%	0	7,146	7,146
0706	AMC CHANNEL PASSENGER	0	0	2.10%	0	0	0	0	2.20%	0	35	35
0771	COMMERCIAL TRANSPORTATION	33,265	0	2.10%	699	42,079	76,043	0	2.00%	1,521	-7,052	70,512
0799	TOTAL TRANSPORTATION	33,265	0		699	49,127	83,091	0		1,669	-7,067	77,693
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,211	0	2.10%	67	-1,808	1,470	0	2.20%	32	-80	1,422
0913	PURCHASED UTILITIES (NON-FUND)	485	0	2.10%	10	370	865	0	2.20%	19	-89	795
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7,983	0	2.10%	167	-7,138	1,012	0	2.20%	22	72	1,106
0915	RENTS (NON-GSA)	367	0	2.10%	8	1,133	1,508	0	2.20%	33	-165	1,376
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.10%	0	10	10	0	2.20%	0	-1	9
0920	SUPPLIES AND MATERIALS (NON-FUND)	75,815	0	2.10%	1,592	64,191	141,598	0	2.20%	3,115	-137,367	7,346
0921	PRINTING AND REPRODUCTION	397	0	2.10%	8	-405	0	0	2.20%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,092	0	2.10%	64	253	3,409	0	2.20%	75	-305	3,179
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,178	0	2.10%	24	-422	780	0	2.20%	17	-60	737
0925	EQUIPMENT PURCHASES (NON-FUND)	2,255	0	2.10%	47	-406	1,896	0	2.20%	42	-163	1,775
0929	AIRCRAFT REWORKS BY CONTRACT	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	3	0	2.10%	0	-3	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,109	0	2.10%	23	1,237	2,369	0	2.20%	52	-202	2,219
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	1	0	2.10%	0	6	7	0	2.20%	0	0	7
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	7	0	2.10%	0	-7	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	9	0	2.10%	0	308	317	0	2.20%	7	-31	293
0955	MEDICAL CARE	0	0	4.00%	0	14	14	0	4.10%	1	-2	13
0957	LAND AND STRUCTURES	1,321	0	2.10%	28	-733	616	0	2.20%	14	-37	593
0960	INTEREST AND DIVIDENDS	16	0	2.10%	0	-16	0	0	2.20%	0	0	0

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Detail by Subactivity Group 111: Maneuver Units

		FY 2022	FC Rate	Price			FY 2023	FC Rate	Price			FY 2024
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	Program
				Percent	Growth	Growth			Percent	Growth	Growth	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,539	0	2.10%	32	58	1,629	0	2.20%	36	-153	1,512
0986	MEDICAL CARE CONTRACTS	60	0	4.00%	2	-62	0	0	4.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	20,949	0	2.10%	440	31,810	53,199	0	2.20%	1,170	-4,680	49,689
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0989	OTHER SERVICES	13,263	0	2.10%	278	-4,543	8,998	0	2.20%	198	-693	8,503
0990	IT CONTRACT SUPPORT SERVICES	902	0	2.10%	19	-755	166	0	2.20%	4	5	175
0999	TOTAL OTHER PURCHASES	133,966	0		2,809	83,088	219,863	0		4,837	-143,951	80,749
9999	GRAND TOTAL	783,597	0		17,023	149,238	949,858	0		15,343	-40,130	925,071

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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 Army National Guard (ARNG) funds all ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources.

Home Station Training - Funds unit training at home station and includes the operation and maintenance of unit ground equipment.

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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Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

	FY 2023						Normalized Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn			
<u>A. Program Elements</u>								
MODULAR SUPPORT BRIGADES	\$171,839	\$214,191	\$-2,449	-1.14%	\$211,742	\$211,742	\$211,742	\$201,781
SUBACTIVITY GROUP TOTAL	\$171,839	\$214,191	\$-2,449	-1.14%	\$211,742	\$211,742	\$211,742	\$201,781

*FY 2022 includes \$917 in OOC Actuals. FY 2023 includes \$25 in OOC Enacted. FY 2024 includes \$25 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change FY 2023/FY 2023	Change FY 2023/FY 2024
BASELINE FUNDING	\$214,191	\$211,742
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,449	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	211,742	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	211,742	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		9,070
Functional Transfers		-32,521
Program Changes		13,490
NORMALIZED CURRENT ESTIMATE	\$211,742	\$201,781

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$214,191
1. Congressional Adjustments	\$-2,449
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,449
1) Historical Unobligated Balances	\$-952
2) Unjustified Growth	\$-1,497
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$211,742
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$211,742
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$211,742
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$211,742
6. Price Change	\$9,070
7. Transfers.....	\$-32,521
a) Transfers In	\$0
b) Transfers Out	\$-32,521

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1) Operational Support – Army National Guard Military Technician (MILTECH).....\$-32,521
Transfers funding and 311 MILTECH FTEs from Operation and Maintenance, Army National Guard SAG 112 to Operation and Maintenance, Army National Guard SAG 133 to realign positions with historical execution. (Baseline: \$141,066; -311 FTE)

8. Program Increases\$13,490

a) Annualization of New FY 2023 Program.....\$0

b) One-Time FY 2024 Costs\$0

c) Program Growth in FY 2024\$13,490

1) Compensable Days Change\$301
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$141,066)

2) Home Station Training (Ground) – Modular Support Brigades.....\$10,579
Increases funding to support an increase of two Multiple Launch Rocket System (MLRS) battalions. The ARNG increases the size of these two current MLRS battalions from two firing batteries of eight launchers each to three firing batteries with nine launchers each. Increase in funds due to overall increase in demand costs for operation and maintenance costs. (Baseline: \$68,970)

3) Operational Support – Army National Guard Military Technician (MILTECH).....\$1,249
Increases funding for 10 Military Technician FTEs as part of the ARNG full-time support to increase readiness and lethality across the ARNG. These positions provide logistics support, maintenance, pay support, personnel management, and training support. (Baseline: \$141,066; 10 FTE)

4) Civilian Average Salary Adjustment.....\$1,361
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: \$141,066)

9. Program Decreases\$0

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a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$0
FY 2024 Budget Request.....	\$201,781

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IV. Performance Criteria and Evaluation Summary:

<u>Combat Support Pacing Item</u>		<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Multiple Launch Rocket System	MLRS	32	43	54
High Mobility Artillery Rocket System	HIMARS	192	192	192
Armored Recovery Vehicle	M88	46	46	46
Total for Combat Support Pacing Item		270	281	292
<u>Functional Support Brigades</u>		<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Field Artillery Brigades		8	8	8
Maneuver Enhancement Brigades		16	16	16
Sustainment Brigades		10	10	10
Expeditionary Military Intelligence Brigades		2	2	2
Total for Functional Support Brigades		36	36	36
<u>Ground OPTEMPO Measures (Modular Support Brigades)</u>		<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Ground OPTEMPO (\$000)		66,169	68,970	83,002
Overseas Operations (\$000)		917	25	25

Note:

1. Funds the Directed Readiness Table (DRT) requirements in FY 2024.
2. Combat Pacing Item - Increasing by 11 due to change in conversion of the MLRS Battalions (BN). Converting to three Batteries (previously two) with nine MLRS per Battery for FY 2024.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>24,136</u>	<u>24,487</u>	<u>24,888</u>	<u>401</u>
Officer	4,015	3,969	4,059	90
Enlisted	20,121	20,518	20,829	311
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,087</u>	<u>1,322</u>	<u>1,322</u>	<u>0</u>
Officer	172	308	308	0
Enlisted	915	1,014	1,014	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>24,252</u>	<u>24,312</u>	<u>24,688</u>	<u>376</u>
Officer	4,010	3,992	4,014	22
Enlisted	20,242	20,320	20,674	354
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,094</u>	<u>1,205</u>	<u>1,322</u>	<u>118</u>
Officer	174	240	308	68
Enlisted	920	965	1,014	50
<u>Civilian FTEs (Total)</u>	<u>1,090</u>	<u>1,434</u>	<u>1,133</u>	<u>-301</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>44</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	44	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	44	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	1,046	1,434	1,133	-301
U.S. Direct Hire	1,046	1,434	1,133	-301
<u>Annual Civilian Salary Cost</u>	95	98	103	5
<u>Contractor FTEs (Total)</u>	11	14	17	3

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	37,358	0	6.37%	2,380	20,204	59,942	0	3.35%	2,010	-20,173	41,779
0103	WAGE BOARD	66,360	0	4.31%	2,860	11,904	81,124	0	4.34%	3,523	-9,437	75,210
0106	BENEFITS TO FORMER EMPLOYEES	142	0	0.00%	0	-142	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	103,860	0		5,240	31,966	141,066	0		5,533	-29,610	116,989
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,193	0	2.10%	88	-1,619	2,662	0	2.20%	59	199	2,920
0399	TOTAL TRAVEL	4,193	0		88	-1,619	2,662	0		59	199	2,920
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,844	0	-7.47%	-287	6,699	10,256	0	-11.50%	-1,179	3,995	13,072
0411	ARMY SUPPLY	17,615	0	-0.28%	-49	-14,655	2,911	0	-2.36%	-69	37,728	40,570
0416	GSA MANAGED SUPPLIES AND MATERIALS	126	0	2.10%	3	174	303	0	2.00%	6	57	366
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	68	0	1.07%	1	4,152	4,221	0	6.34%	268	-2,721	1,768
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,978	0	0.66%	13	-1,991	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	9,928	9,928	0	-6.52%	-647	3,420	12,701
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	23,631	0		-319	4,307	27,619	0		-1,621	42,479	68,477
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,203	0	0.66%	34	-4,536	701	0	5.62%	39	-337	403
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	115	115	0	2.20%	3	26	144
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,203	0		34	-4,421	816	0		42	-311	547
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	16	0	20.51%	3	-19	0	0	14.09%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	7	0	2.00%	0	-7	0	0	6.60%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1	0	0.77%	0	7	8	0	6.47%	1	1	10
0699	TOTAL INDUSTRIAL FUND PURCHASES	24	0		3	-19	8	0		1	1	10

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		<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>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 2024</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	258	258	0	2.10%	5	-263	0
0705	AMC CHANNEL CARGO	0	0	7.70%	0	0	0	0	2.20%	0	369	369
0706	AMC CHANNEL PASSENGER	0	0	2.10%	0	0	0	0	2.20%	0	3	3
0771	COMMERCIAL TRANSPORTATION	6,350	0	2.10%	133	-2,409	4,074	4,113	2.00%	164	-3,542	4,809
0799	TOTAL TRANSPORTATION	6,350	0		133	-2,151	4,332	4,113		169	-3,433	5,181
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	402	0	2.10%	8	95	505	0	2.20%	11	76	592
0913	PURCHASED UTILITIES (NON-FUND)	54	0	2.10%	1	92	147	0	2.20%	3	30	180
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,853	0	2.10%	39	-1,056	836	0	2.20%	18	15	869
0915	RENTS (NON-GSA)	19	0	2.10%	0	13	32	0	2.20%	1	7	40
0917	POSTAL SERVICES (U.S.P.S)	21	0	2.10%	0	-21	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	22,841	0	2.10%	479	6,630	29,950	0	2.20%	659	-29,916	693
0921	PRINTING AND REPRODUCTION	136	0	2.10%	3	-139	0	0	2.20%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	270	0	2.10%	6	-121	155	0	2.20%	3	9	167
0923	OPERATION AND MAINTENANCE OF FACILITIES	50	0	2.10%	1	-51	0	0	2.20%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	463	0	2.10%	10	36	509	0	2.20%	11	69	589
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	8	0	2.10%	0	-8	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	428	0	2.10%	9	-72	365	0	2.20%	8	57	430
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.10%	0	10	10	0	2.20%	0	3	13
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	0	0	0	-11.50%	0	842	842
0957	LAND AND STRUCTURES	11	0	2.10%	0	-11	0	0	2.20%	0	0	0
0960	INTEREST AND DIVIDENDS	15	0	2.10%	0	-15	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	152	0	2.10%	3	1,157	1,312	0	2.20%	29	282	1,623
0986	MEDICAL CARE CONTRACTS	32	0	4.00%	1	-33	0	0	4.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	347	0	2.10%	7	-284	70	0	2.20%	2	11	83
0989	OTHER SERVICES	1,340	0	2.10%	28	-33	1,335	0	2.20%	29	158	1,522

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
0990	IT CONTRACT SUPPORT SERVICES	135	0	2.10%	3	-125	13	0	2.20%	0	1	14
0999	TOTAL OTHER PURCHASES	28,578	0		598	6,063	35,239	0		774	-28,356	7,657
9999	GRAND TOTAL	171,839	0		5,777	34,126	211,742	4,113		4,957	-19,031	201,781

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Detail by Subactivity Group 113: Echelons Above Brigade

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 (CBRNE) units/operations required to protect both deployed units and the homeland. It also funds Army support to military police units providing force protection.

The training objective in FY 2024 balances operational capability and flexibility. The Army National Guard (ARNG) funds ground 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 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.

II. Force Structure Summary:

Echelons above Brigade force structure includes 19 Regional Support Brigades, 9 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 2023					Normalized Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
ECHELONS ABOVE BRIGADE	\$733,553	\$820,752	\$-9,395	-1.14%	\$811,357	\$811,357	\$840,373
SUBACTIVITY GROUP TOTAL	\$733,553	\$820,752	\$-9,395	-1.14%	\$811,357	\$811,357	\$840,373

*FY 2022 includes \$483 in OOC Actuals. FY 2023 includes \$639 in OOC Enacted. FY 2024 includes \$652 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change FY 2023/FY 2023	Change FY 2023/FY 2024
BASELINE FUNDING	\$820,752	\$811,357
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-9,395	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	811,357	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	811,357	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		19,756
Functional Transfers		-92,597
Program Changes		101,857
NORMALIZED CURRENT ESTIMATE	\$811,357	\$840,373

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$820,752
1. Congressional Adjustments	\$-9,395
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-9,395
1) Historical Unobligated Balances	\$-3,650
2) Unjustified Growth	\$-5,745
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$811,357
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$811,357
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$811,357
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$811,357
6. Price Change	\$19,756
7. Transfers.....	\$-92,597
a) Transfers In	\$0
b) Transfers Out	\$-92,597

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1) Operational Support – Army National Guard Military Technician (MILTECH).....\$-92,597
Transfers funding and 900 MILTECH FTEs from Operation and Maintenance, Army National Guard SAG 113 to Operation and Maintenance, Army National Guard SAG 133 to realign positions with historical execution. (Baseline: \$550,489; -900 FTE)

8. Program Increases \$107,164

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$107,164

1) Home Station Training (Ground) – Echelons Above Brigade \$103,643
Increases funding for ARNG Echelons Above Brigade operational units' Home Station training to achieve Directed Readiness Table (DRT) requirements of 41 brigades and their downtrace units to include Engineering, Military Intelligence, Support and Maintenance, Transportation, Signal, and Chemical Biological Radiological Nuclear Brigades. The increase funding resources field service contracts, repair parts, consumables, lubricants, commercial, and Contingency Response Force (CRF) requirements. Increases the resourcing of Echelons Above Brigade to commensurate with Maneuver Units, Modular Support Brigades, and Theater Level Assets.
(Baseline: \$249,283)

2) Overseas Operations Costs – Operation INHERENT RESOLVE (OIR) \$26
Increases funding for greater home station training requirements and ground operational tempo (OPTEMPO) for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants, and repair parts. (Baseline: \$639)

3) Civilian Average Salary Adjustment..... \$2,004
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: \$550,489)

4) Compensable Days Change \$1,491
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$550,489)

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9. Program Decreases	\$-5,307
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-5,307
1) Army National Guard Civilian Manpower Reductions.....	\$-269
Decreases two MILTECH FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army National Guard conducted reviews of the civilian workforce and made decisions to apply programmatic reductions to posture the right capabilities for the ARNG of FY 2030. (Baseline: \$550,489; -2 FTE)	
2) Lodging in Kind	\$-5,038
Decreases funding for lodging for ARNG Soldiers who travel more than 50 miles from their residence to weekend drill to align with requirement based on historical execution. (Baseline: \$20,292)	
FY 2024 Budget Request.....	\$840,373

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Combat Support Pacing Item</u>		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Track Armored Recovery Vehicle	M88	96	96	90
Short Range Air Defense Weapon System	Avenger	252	252	252
Armored Personnel Carrier	M113A3	315	315	269
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	66	66	40
Unmanned Aircraft System	Raven	183	183	166
Total for Combat Support Pacing Item		912	912	817
		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Functional Support Brigades</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		9	9	9
Explosives Ordinance Group		1	1	1
Military Police Brigades		6	6	6
Signal Brigades		2	2	2
Total for Functional Support Brigades		41	41	41
		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Ground OPTEMPO Measures (Echelons above Brigade)</u>		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Ground OPTEMPO (\$000)		276,509	249,198	349,805
Overseas Operations (\$000)		483	639	652

Note:

Funds the Directed Readiness Table (DRT) requirements in FY 2024.

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1. Track Armored Recovery Vehicle (M88) reduced due to change in line item number authorizations impacted by the unit's training strategy requirements.
2. Armored Personnel Carrier (M113A3) reduced due to change in line item number authorizations impacted by the unit's training strategy requirements.
3. Armored Vehicle Launch Bridge (AVLB M60) scheduled to be phased out by FY 2026.
4. Unmanned Aircraft System (Raven) reduced due to change in line item number authorizations impacted by the unit's training strategy requirements.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>113,196</u>	<u>112,691</u>	<u>112,567</u>	<u>-124</u>
Officer	9,784	9,651	9,622	-29
Enlisted	103,412	103,040	102,945	-95
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>4,780</u>	 <u>4,943</u>	 <u>4,850</u>	 <u>-93</u>
Officer	640	797	786	-11
Enlisted	4,140	4,146	4,064	-82
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>112,806</u>	 <u>112,944</u>	 <u>112,629</u>	 <u>-315</u>
Officer	9,760	9,718	9,637	-81
Enlisted	103,046	103,226	102,993	-234
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>4,786</u>	 <u>4,862</u>	 <u>4,897</u>	 <u>35</u>
Officer	642	719	792	73
Enlisted	4,145	4,143	4,105	-38
 <u>Civilian FTEs (Total)</u>	 <u>4,610</u>	 <u>5,602</u>	 <u>4,700</u>	 <u>-902</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>76</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>	 <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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	4,534	5,602	4,700	-902
U.S. Direct Hire	4,534	5,602	4,700	-902
<u>Annual Civilian Salary Cost</u>	96	98	103	5
<u>Contractor FTEs (Total)</u>	71	97	127	30

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	111,893	0	7.04%	7,880	78,712	198,485	0	5.05%	10,021	-184	208,322
0103	WAGE BOARD	329,784	0	3.74%	12,335	9,885	352,004	0	3.67%	12,917	-89,187	275,734
0106	BENEFITS TO FORMER EMPLOYEES	480	0	0.00%	0	-480	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	442,157	0		20,215	88,117	550,489	0		22,938	-89,371	484,056
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	16,405	0	2.10%	344	-8,689	8,060	0	2.20%	177	2,720	10,957
0399	TOTAL TRAVEL	16,405	0		344	-8,689	8,060	0		177	2,720	10,957
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	22,447	0	-7.47%	-1,676	27,940	48,711	0	-11.50%	-5,602	29,553	72,662
0411	ARMY SUPPLY	69,764	0	-0.28%	-195	-67,075	2,494	0	-2.36%	-58	143,688	146,124
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,501	0	2.10%	95	-3,836	760	0	2.00%	15	903	1,678
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	4	0	1.07%	0	9,496	9,500	0	6.34%	602	-4,645	5,457
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10,555	0	0.66%	70	-10,625	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	28,448	28,448	0	-6.52%	-1,855	11,988	38,581
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	107,271	0		-1,706	-15,652	89,913	0		-6,898	181,487	264,502
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	23,021	0	0.66%	152	-22,762	411	0	5.62%	23	115	549
0507	GSA MANAGED EQUIPMENT	14	0	2.10%	0	662	676	0	2.20%	15	195	886
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	23,035	0		152	-22,100	1,087	0		38	310	1,435
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	193	0	2.00%	4	-176	21	0	6.60%	1	11	33
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	153	0	0.77%	1	-51	103	0	6.47%	7	31	141
0699	TOTAL INDUSTRIAL FUND PURCHASES	346	0		5	-227	124	0		8	42	174

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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	27.90%	0	3,261	3,261	0	2.10%	68	-3,329	0
0705	AMC CHANNEL CARGO	0	0	7.70%	0	0	0	0	2.20%	0	3,818	3,818
0706	AMC CHANNEL PASSENGER	0	0	2.10%	0	0	0	0	2.20%	0	20	20
0771	COMMERCIAL TRANSPORTATION	8,838	0	2.10%	185	20,520	29,543	0	2.00%	591	7,337	37,471
0799	TOTAL TRANSPORTATION	8,838	0		185	23,781	32,804	0		659	7,846	41,309
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,633	0	2.10%	55	-1,804	884	0	2.20%	19	319	1,222
0913	PURCHASED UTILITIES (NON-FUND)	91	0	2.10%	2	276	369	0	2.20%	8	108	485
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,450	0	2.10%	51	-1,320	1,181	0	2.20%	26	400	1,607
0915	RENTS (NON-GSA)	159	0	2.10%	3	1,382	1,544	0	2.20%	34	450	2,028
0920	SUPPLIES AND MATERIALS (NON-FUND)	108,586	0	2.10%	2,280	-9,169	101,697	0	2.20%	2,238	-102,310	1,625
0921	PRINTING AND REPRODUCTION	2,845	0	2.10%	60	-2,903	2	0	2.20%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	631	0	2.10%	13	2,090	2,734	0	2.20%	60	806	3,600
0923	OPERATION AND MAINTENANCE OF FACILITIES	385	0	2.10%	8	120	513	0	2.20%	11	158	682
0925	EQUIPMENT PURCHASES (NON-FUND)	3,103	0	2.10%	65	-1,975	1,193	0	2.20%	26	419	1,638
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,604	0	2.10%	76	-282	3,398	0	2.20%	75	1,156	4,629
0934	ENGINEERING AND TECHNICAL SERVICES	149	0	2.10%	3	15	167	0	2.20%	4	55	226
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	13	0	2.10%	0	95	108	0	2.20%	2	36	146
0957	LAND AND STRUCTURES	78	0	2.10%	2	34	114	0	2.20%	2	38	154
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,883	0	2.10%	124	-2,036	3,971	0	2.20%	87	1,284	5,342
0986	MEDICAL CARE CONTRACTS	21	0	4.00%	1	-22	0	0	4.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	236	0	2.10%	5	37	278	0	2.20%	6	94	378
0989	OTHER SERVICES	3,650	0	2.10%	77	6,405	10,132	0	2.20%	223	3,018	13,373
0990	IT CONTRACT SUPPORT SERVICES	983	0	2.10%	21	-409	595	0	2.20%	13	195	803
0999	TOTAL OTHER PURCHASES	135,501	0		2,846	-9,467	128,880	0		2,834	-93,774	37,940
9999	GRAND TOTAL	733,553	0		22,041	55,763	811,357	0		19,756	9,260	840,373

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Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

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

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 one Army Field Support Brigade, one Cyber Brigade, one Ground Missile Defense Brigade, two Information Operations Groups, and two Special Forces Groups. Structure includes deployable command posts of the Army Service Component Commands, Information Operations Battalions, Criminal Investigation units, Logistics units, Network Operations and Security Centers, and Air Defense/Air Space command and control units. 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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Detail by Subactivity Group 114: Theater Level Assets

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
THEATER LEVEL ASSETS	\$105,325	\$97,184	\$-1,112	-1.14%	\$96,072	\$96,072	\$107,392
SUBACTIVITY GROUP TOTAL	\$105,325	\$97,184	\$-1,112	-1.14%	\$96,072	\$96,072	\$107,392

*FY 2022 includes \$8 in OOC Actuals. FY 2023 includes \$14 in OOC Enacted. FY 2024 includes \$14 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$97,184	\$96,072
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,112	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	96,072	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	96,072	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		3,040
Functional Transfers		0
Program Changes		8,280
NORMALIZED CURRENT ESTIMATE	\$96,072	\$107,392

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$97,184
1. Congressional Adjustments	\$-1,112
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,112
1) Historical Unobligated Balances	\$-430
2) Unjustified Growth	\$-682
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$96,072
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$96,072
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$96,072
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$96,072
6. Price Change	\$3,040
7. Transfers.....	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$9,860
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$9,860
1) Home Station Training (Ground) – Theater Level Assets	\$9,795
Increases funding for ARNG Theater Level Assets operational units' training in transportation costs for personnel and equipment to support annual training at regional training centers. Increase in funds due to overall increase in demand costs for operation and maintenance costs. (Baseline: \$53,300)	
2) Compensable Days Change	\$65
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$24,124)	
9. Program Decreases	\$-1,580
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases	\$0
c) Program Decreases in FY 2024	\$-1,580

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1) Contract Logistic Support (CLS)\$-1,522
Decreases funding for CLS that supports weapon systems and communications based on historical execution. (Baseline: \$18,911)

2) Civilian Average Salary Adjustment.....\$-58
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: \$24,124)

FY 2024 Budget Request..... \$107,392

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IV. Performance Criteria and Evaluation Summary:

<u>Functional Support Brigades</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 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 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 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 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Ground OPTEMPO (\$000)	47,317	42,893	54,051
Overseas Operations (\$000)	8	14	14

Note:

Funds the Directed Readiness Table (DRT) requirements in FY 2024.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,675</u>	<u>1,685</u>	<u>1,684</u>	<u>-1</u>
Officer	563	550	550	0
Enlisted	1,112	1,135	1,134	-1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>750</u>	<u>769</u>	<u>769</u>	<u>0</u>
Officer	114	129	129	0
Enlisted	636	640	640	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,675</u>	<u>1,680</u>	<u>1,685</u>	<u>5</u>
Officer	563	557	550	-7
Enlisted	1,112	1,124	1,135	11
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>750</u>	<u>760</u>	<u>769</u>	<u>10</u>
Officer	114	122	129	8
Enlisted	636	638	640	2
<u>Civilian FTEs (Total)</u>	<u>395</u>	<u>224</u>	<u>224</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	9	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>46</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	46	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	46	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	340	224	224	0
U.S. Direct Hire	340	224	224	0
<u>Annual Civilian Salary Cost</u>	103	108	113	5
<u>Contractor FTEs (Total)</u>	109	101	112	11

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	10,908	0	4.35%	475	605	11,988	0	5.05%	605	3	12,596
0103	WAGE BOARD	25,016	0	1.64%	409	-13,289	12,136	0	4.91%	596	4	12,736
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	35,924	0		884	-12,684	24,124	0		1,201	7	25,332
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	869	0	2.10%	18	-170	717	0	2.20%	16	76	809
0399	TOTAL TRAVEL	869	0		18	-170	717	0		16	76	809
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,210	0	-7.47%	-165	-1,022	1,023	0	-11.50%	-118	495	1,400
0411	ARMY SUPPLY	6,108	0	-0.28%	-17	-5,747	344	0	-2.36%	-8	28,291	28,627
0416	GSA MANAGED SUPPLIES AND MATERIALS	226	0	2.10%	5	-10	221	0	2.00%	4	-61	164
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	12	0	1.07%	0	9,488	9,500	0	6.34%	602	-9,511	591
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,137	0	0.66%	14	-2,151	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	3,747	3,747	0	-6.52%	-244	740	4,243
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	10,693	0		-163	4,305	14,835	0		236	19,954	35,025
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,636	0	0.66%	37	825	6,498	0	5.62%	365	546	7,409
0507	GSA MANAGED EQUIPMENT	80	0	2.10%	2	6	88	0	2.20%	2	11	101
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,716	0		39	831	6,586	0		367	557	7,510
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	20.51%	0	1,114	1,114	0	14.09%	157	-84	1,187
0647	DISA ENTERPRISE COMPUTING CENTERS	10	0	2.00%	0	-10	0	0	6.60%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	60	0	0.77%	0	-49	11	0	6.47%	1	1	13
0699	TOTAL INDUSTRIAL FUND PURCHASES	70	0		0	1,055	1,125	0		158	-83	1,200

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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	27.90%	0	228	228	0	2.10%	5	-233	0
0705	AMC CHANNEL CARGO	0	0	7.70%	0	0	0	0	2.20%	0	285	285
0706	AMC CHANNEL PASSENGER	0	0	2.10%	0	0	0	0	2.20%	0	2	2
0771	COMMERCIAL TRANSPORTATION	1,287	0	2.10%	27	2,383	3,697	0	2.00%	74	333	4,104
0799	TOTAL TRANSPORTATION	1,287	0		27	2,611	3,925	0		79	387	4,391
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	320	0	2.10%	7	133	460	0	2.20%	10	45	515
0913	PURCHASED UTILITIES (NON-FUND)	12	0	2.10%	0	81	93	0	2.20%	2	9	104
0914	PURCHASED COMMUNICATIONS (NON-FUND)	788	0	2.10%	17	-466	339	0	2.20%	7	39	385
0915	RENTS (NON-GSA)	0	0	2.10%	0	4	4	0	2.20%	0	1	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	25,172	0	2.10%	528	-6,363	19,337	0	2.20%	425	-15,336	4,426
0921	PRINTING AND REPRODUCTION	141	0	2.10%	3	-144	0	0	2.20%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	14,264	0	2.10%	300	-4,121	10,443	0	2.20%	230	1,131	11,804
0923	OPERATION AND MAINTENANCE OF FACILITIES	39	0	2.10%	1	-26	14	0	2.20%	0	2	16
0925	EQUIPMENT PURCHASES (NON-FUND)	520	0	2.10%	11	-136	395	0	2.20%	9	39	443
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,553	0	2.10%	159	-2,270	5,442	0	2.20%	120	659	6,221
0934	ENGINEERING AND TECHNICAL SERVICES	6	0	2.10%	0	257	263	0	2.20%	6	29	298
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	106	0	2.10%	2	1,550	1,658	0	2.20%	36	186	1,880
0957	LAND AND STRUCTURES	43	0	2.10%	1	24	68	0	2.20%	1	8	77
0964	SUBSISTENCE AND SUPPORT OF PERSONS	279	0	2.10%	6	5,536	5,821	0	2.20%	128	522	6,471
0986	MEDICAL CARE CONTRACTS	268	0	4.00%	11	-279	0	0	4.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	106	0	2.10%	2	-48	60	0	2.20%	1	8	69
0989	OTHER SERVICES	937	0	2.10%	20	-948	9	0	2.20%	0	1	10
0990	IT CONTRACT SUPPORT SERVICES	212	0	2.10%	4	138	354	0	2.20%	8	39	401
0999	TOTAL OTHER PURCHASES	50,766	0		1,072	-7,078	44,760	0		983	-12,618	33,125
9999	GRAND TOTAL	105,325	0		1,877	-11,130	96,072	0		3,040	8,280	107,392

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I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Supports fielding and sustainment maintenance of tactical equipment for maintenance units. The Direct Support and General Support (DS/GS) maintenance Table of Distribution and Allowances (TDA) equipment is reported under base operations program elements. This includes maintenance on equipment 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), Army National Guard (ARNG) Aviation Support Facilities (AASF), Combined Support Maintenance Shops (CSMS), Unit Training Equipment Sites (UTES), and Maneuver Area Training Equipment Sites (MATES).

Aviation Maintenance Contract Support - Funds Contractor Logistics Support (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.

Home Station Training - Funds unit training at home station and includes the operations and maintenance of unit ground maintenance.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
LAND FORCES OPERATIONS SUPPORT	\$46,333	\$54,595	\$-2,627	-4.81%	\$51,968	\$51,968	\$62,908
SUBACTIVITY GROUP TOTAL	\$46,333	\$54,595	\$-2,627	-4.81%	\$51,968	\$51,968	\$62,908
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$54,595	\$51,968			
Congressional Adjustments (Distributed)			-2,000				
Congressional Adjustments (Undistributed)			-627				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			51,968				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			51,968				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				685			
Functional Transfers				0			
Program Changes				10,255			
NORMALIZED CURRENT ESTIMATE			\$51,968	\$62,908			

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$54,595
1. Congressional Adjustments	\$-2,627
a) Distributed Adjustments	\$-2,000
1) Unjustified Growth: Land Forces Operations Support	\$-2,000
b) Undistributed Adjustments	\$-627
1) Historical Unobligated Balances	\$-244
2) Unjustified Growth	\$-383
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$51,968
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$51,968
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$51,968
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$51,968
6. Price Change	\$685
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$10,255
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$10,255
1) Aviation Contract Maintenance Support	\$6,514
Increases funding for Contract Logistic Support (CLS) for rotary wing aircraft to support enhanced home station training readiness posture in FY 2024. (Baseline: \$44,588)	
2) Home Station Training (Ground) – Land Forces Operation Support	\$3,741
Increases 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: \$7,375)	
9. Program Decreases.....	\$0
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024	\$0
FY 2024 Budget Request.....	\$62,908

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IV. Performance Criteria and Evaluation Summary:

<u>Maintenance Facilities</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 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>Ground OPTEMPO Measures (Theater Level Assets)</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Ground OPTEMPO (\$000)	14,936	7,375	11,213

Note:

Funds the Directed Readiness Table (DRT) requirements in FY 2024.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	2	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>85</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>143</u>	 <u>179</u>	 <u>212</u>	 <u>33</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	32	0	0.00%	0	-32	0	0	0.00%	0	0	0
0103	WAGE BOARD	138	0	0.00%	0	-138	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	170	0		0	-170	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	107	0	2.10%	2	18	127	0	2.20%	3	-130	0
0399	TOTAL TRAVEL	107	0		2	18	127	0		3	-130	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	932	0	-7.47%	-70	2,142	3,004	0	-11.50%	-345	1,511	4,170
0411	ARMY SUPPLY	1,634	0	-0.28%	-5	-1,055	574	0	-2.36%	-14	5,609	6,169
0416	GSA MANAGED SUPPLIES AND MATERIALS	104	0	2.10%	2	245	351	0	2.00%	7	32	390
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	1.07%	0	1,608	1,608	0	6.34%	102	-1,531	179
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	23	0	0.66%	0	-23	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	1,203	1,203	0	-6.52%	-78	164	1,289
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,693	0		-73	4,120	6,740	0		-328	5,785	12,197
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,140	0	0.66%	21	-2,572	589	0	5.62%	33	505	1,127
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	7	7	0	2.20%	0	1	8
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,140	0		21	-2,565	596	0		33	506	1,135
<u>OTHER FUND PURCHASES</u>												
0678	DISA IT CONTRACTING SERVICES	13	0	0.00%	0	-13	0	0	2.25%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	13	0		0	-13	0	0		0	0	0
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	11	11	0	2.10%	0	-11	0

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
0705	AMC CHANNEL CARGO	0	0	7.70%	0	0	0	0	2.20%	0	13	13
0771	COMMERCIAL TRANSPORTATION	92	0	2.10%	2	76	170	0	2.00%	3	27	200
0799	TOTAL TRANSPORTATION	92	0		2	87	181	0		3	29	213
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	38	0	2.10%	1	-34	5	0	2.20%	0	3	8
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,010	7,009	2.10%	294	-10,241	4,072	0	2.20%	90	-3,137	1,025
0921	PRINTING AND REPRODUCTION	26	0	2.10%	1	-27	0	0	2.20%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10,960	0	2.10%	230	18,965	30,155	0	2.20%	663	3,375	34,193
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,715	0	2.10%	36	459	2,210	0	2.20%	49	359	2,618
0925	EQUIPMENT PURCHASES (NON-FUND)	11	0	2.10%	0	79	90	0	2.20%	2	4	96
0929	AIRCRAFT REWORKS BY CONTRACT	3,431	0	2.10%	72	-3,503	0	0	2.20%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	3,883	3,883	0	2.20%	85	508	4,476
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.10%	0	1,652	1,652	0	2.20%	36	82	1,770
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	100	100	0	2.20%	2	5	107
0934	ENGINEERING AND TECHNICAL SERVICES	159	0	2.10%	3	-158	4	0	2.20%	0	0	4
0957	LAND AND STRUCTURES	60	0	2.10%	1	-61	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	2.10%	0	19	23	0	2.20%	0	2	25
0986	MEDICAL CARE CONTRACTS	12	0	4.00%	0	-12	0	0	4.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.10%	0	547	547	0	2.20%	12	23	582
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,975	0	2.10%	41	-2,016	0	0	2.20%	0	0	0
0989	OTHER SERVICES	14,697	0	2.10%	309	-13,423	1,583	0	2.20%	35	2,841	4,459
0990	IT CONTRACT SUPPORT SERVICES	20	0	2.10%	0	-20	0	0	2.20%	0	0	0
0999	TOTAL OTHER PURCHASES	40,118	7,009		988	-3,791	44,324	0		974	4,065	49,363
9999	GRAND TOTAL	46,333	7,009		940	-2,314	51,968	0		685	10,255	62,908

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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 2024 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.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2023						
		FY 2022	Budget				Normalized	FY 2024
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
AVIATION ASSETS		<u>\$1,037,315</u>	<u>\$1,169,826</u>	<u>\$23,732</u>	<u>2.03%</u>	<u>\$1,193,558</u>	<u>\$1,193,558</u>	<u>\$1,113,908</u>
	SUBACTIVITY GROUP TOTAL	\$1,037,315	\$1,169,826	\$23,732	2.03%	\$1,193,558	\$1,193,558	\$1,113,908

*FY 2022 includes \$17,914 in OOC Actuals. FY 2023 includes \$11,507 in OOC Enacted. FY 2024 includes \$10,729 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,169,826	\$1,193,558
Congressional Adjustments (Distributed)	-9,000	
Congressional Adjustments (Undistributed)	32,732	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,193,558	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,193,558	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		20,057
Functional Transfers		-78,177
Program Changes		-21,530
NORMALIZED CURRENT ESTIMATE	\$1,193,558	\$1,113,908

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,169,826
1. Congressional Adjustments	\$23,732
a) Distributed Adjustments	\$-9,000
1) Unjustified Growth: Aviation Assets	\$-9,000
b) Undistributed Adjustments	\$32,732
1) Fuel	\$46,000
2) Historical Unobligated Balances	\$-5,155
3) Unjustified Growth	\$-8,113
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$1,193,558
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$1,193,558
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,193,558
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$1,193,558

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6. Price Change	\$20,057
7. Transfers.....	\$-78,177
a) Transfers In	\$0
b) Transfers Out	\$-78,177
1) Operational Support – Army National Guard Military Technician (MILTECH)	\$-78,177
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. (Baseline: \$636,970; -650 FTE)	
8. Program Increases	\$29,429
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$29,429
1) Overseas Operations Costs – Enduring Theater Requirements and Related Missions.....	\$81
Increases funding for greater home station training requirements and ground operational tempo (OPTEMPO) for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants, and repair parts. (Baseline: \$9,804)	
2) Overseas Operations Costs – Operation INHERENT RESOLVE (OIR)	\$71
Increases funding for greater home station training requirements and ground operational tempo (OPTEMPO) for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants, and repair parts. (Baseline: \$1,703)	

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3) Civilian Average Salary Adjustment..... \$2,434
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: \$636,970)

4) Home Station Training (Ground) – Combat Aviation Brigades (CAB) \$24,533
Increases funding for Ground equipment in CAB due to overall increase in demand costs for operation and maintenance costs in order to support annual training at regional training centers (\$13,676). Increases funding for ARNG Theater Aviation for operation and maintenance costs in support of theater operational requirements (\$4,122). (Baseline: \$53,713)

5) Compensable Days Change \$2,310
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$636,970)

9. Program Decreases \$-50,959

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-50,959

1) Home Station Training (Air) – Combat Aviation Brigades (CAB) \$-50,959
Decreases funding to realign resources based on historical execution and mission requirements. (Baseline: \$499,666)

FY 2024 Budget Request..... \$1,113,908

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IV. Performance Criteria and Evaluation Summary:

<u>Aircraft</u>		<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Chinook	CH-47F	156	156	156
Blackhawk	UH-60A	35	0	0
Blackhawk	UH-60L	503	483	358
Blackhawk	UH-60M	316	330	334
Blackhawk	HH-60M	99	121	129
Lakota	UH-72A	176	177	180
Blackhawk	UH-60V	30	30	105
Airplane (FW)	C-12	44	44	44
Airplane (FW)	C-26	10	10	10
Apache Longbow	AH-64D	54	36	18
Apache Guardian	AH-64E	24	48	72
Lakota	UH-72B	16	16	18
Total for Aircraft		1,463	1,451	1,424

Summary of Changes:

1. UH-60L – Decreasing by 125 and continues to be divested through FY 2034.
2. UH-60M – Increasing by 4 due to modernization/fielding through FY 2026.
3. HH-60M – Increasing by 8 due to modernization/fielding through FY 2027.
4. UH-72As – Increasing by 3 to complete fielding for FY 2023.
5. UH-60V – Increasing by 75 due to modernization/fielding through FY 2034.
6. AH-64Ds – Decreasing by 18 and continues to be divested by FY 2025.
7. AH-64Es – Increasing by 24 for Utah ARNG in FY 2024.
8. UH-72A – Increasing by 2 in order to complete fielding for FY 2023.

The H-60 numbers reflected in the above table refer to aircraft projected on-hand by the close of FY 2024. The fleet will obtain digital parity and full modernization by FY 2034.

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<u>Multifunctional Support Brigades</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 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 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Ground OPTEMPO Measures			
Ground OPTEMPO (\$000)	58,748	53,713	77,551
Overseas Operations (\$000)	17,914	11,507	10,729
Air OPTEMPO Measures (Aviation Assets)			
Proficiency Hours	6.9	7.6	6.7
Air OPTEMPO (\$000)	379,168	487,804	435,165
Flying Hours Forecasted (000)	203	195	173

Note:

Funds the Directed Readiness Table (DRT) requirements in FY 2024.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>27,260</u>	<u>26,828</u>	<u>26,855</u>	<u>27</u>
Officer	5,453	5,354	5,363	9
Enlisted	21,807	21,474	21,492	18
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,691</u>	<u>1,896</u>	<u>1,896</u>	<u>0</u>
Officer	344	467	467	0
Enlisted	1,347	1,429	1,429	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>27,382</u>	<u>27,044</u>	<u>26,842</u>	<u>-203</u>
Officer	5,447	5,404	5,359	-45
Enlisted	21,935	21,641	21,483	-158
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,691</u>	<u>1,794</u>	<u>1,896</u>	<u>103</u>
Officer	344	406	467	62
Enlisted	1,347	1,388	1,429	41
<u>Civilian FTEs (Total)</u>	<u>5,001</u>	<u>5,643</u>	<u>4,993</u>	<u>-650</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>80</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	80	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	80	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	4,921	5,643	4,993	-650
U.S. Direct Hire	4,921	5,643	4,993	-650
<u>Annual Civilian Salary Cost</u>	110	113	118	5
<u>Contractor FTEs (Total)</u>	39	132	123	-9

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	238,850	0	4.45%	10,629	17,795	267,274	0	4.47%	11,942	-31,253	247,963
0103	WAGE BOARD	309,516	0	4.21%	13,036	47,144	369,696	0	4.35%	16,093	-42,180	343,609
0106	BENEFITS TO FORMER EMPLOYEES	382	0	0.00%	0	-382	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	548,748	0		23,665	64,557	636,970	0		28,035	-73,433	591,572
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,317	0	2.10%	154	-4,273	3,198	0	2.20%	70	-426	2,842
0399	TOTAL TRAVEL	7,317	0		154	-4,273	3,198	0		70	-426	2,842
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	43,482	0	-7.47%	-3,248	23,502	63,736	0	-11.50%	-7,330	-5,042	51,364
0411	ARMY SUPPLY	396,562	0	-0.28%	-1,110	-376,514	18,938	0	-2.36%	-448	226,161	244,651
0416	GSA MANAGED SUPPLIES AND MATERIALS	300	0	2.10%	6	743	1,049	0	2.00%	21	-1	1,069
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	10	0	1.07%	0	7,475	7,485	0	6.34%	475	-2,689	5,271
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,943	0	0.66%	19	-2,962	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	137,128	137,128	0	-6.52%	-8,941	10,259	138,446
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	443,297	0		-4,333	-210,628	228,336	0		-16,223	228,688	440,801
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	8,467	0	0.66%	55	12,737	21,259	0	5.62%	1,195	-1,255	21,199
0507	GSA MANAGED EQUIPMENT	10	11	2.10%	0	290	311	0	2.20%	7	2	320
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,477	11		55	13,027	21,570	0		1,202	-1,253	21,519
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6	0	20.51%	1	2,637	2,644	0	14.09%	373	-513	2,504
0647	DISA ENTERPRISE COMPUTING CENTERS	16	0	2.00%	0	-16	0	0	6.60%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	43	0	0.77%	0	-40	3	0	6.47%	0	0	3
0678	DISA IT CONTRACTING SERVICES	263	0	0.00%	0	-263	0	0	2.25%	0	0	0

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Detail by Subactivity Group 116: Aviation Assets

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>
0699	TOTAL INDUSTRIAL FUND PURCHASES	328	0		1	2,318	2,647	0		373	-513	2,507
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	1,592	1,592	0	2.10%	33	-128	1,497
0706	AMC CHANNEL PASSENGER	0	0	2.10%	0	0	0	0	2.20%	0	5	5
0771	COMMERCIAL TRANSPORTATION	1,823	0	2.10%	38	6,489	8,350	0	2.00%	167	-1,881	6,636
0799	TOTAL TRANSPORTATION	1,823	0		38	8,081	9,942	0		200	-2,004	8,138
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,323	0	2.10%	28	532	1,883	0	2.20%	41	-31	1,893
0913	PURCHASED UTILITIES (NON-FUND)	325	0	2.10%	7	341	673	0	2.20%	15	-6	682
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,268	0	2.10%	69	-1,909	1,428	0	2.20%	31	-99	1,360
0915	RENTS (NON-GSA)	1,128	0	2.10%	24	-684	468	0	2.20%	10	-34	444
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,139	0	2.10%	171	242,350	250,660	0	2.20%	5,515	-248,312	7,863
0921	PRINTING AND REPRODUCTION	176	0	2.10%	4	-180	0	0	2.20%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,825	0	2.10%	38	7,979	9,842	0	2.20%	217	-1,955	8,104
0923	OPERATION AND MAINTENANCE OF FACILITIES	418	0	2.10%	9	204	631	0	2.20%	14	-9	636
0925	EQUIPMENT PURCHASES (NON-FUND)	640	0	2.10%	13	545	1,198	0	2.20%	26	-12	1,212
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,026	0	2.10%	64	528	3,618	0	2.20%	80	-144	3,554
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1	0	2.10%	0	34	35	0	2.20%	1	0	36
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	389	389	0	2.20%	9	-5	393
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,962	0	2.10%	62	488	3,512	0	2.20%	77	-141	3,448
0957	LAND AND STRUCTURES	477	0	2.10%	10	-304	183	0	2.20%	4	-15	172
0960	INTEREST AND DIVIDENDS	57	0	2.10%	1	-58	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	420	0	2.10%	9	1,221	1,650	0	2.20%	36	-3	1,683
0986	MEDICAL CARE CONTRACTS	43	0	4.00%	2	-45	0	0	4.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	306	0	2.10%	7	1,318	1,631	0	2.20%	36	3	1,670
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	6	0	2.10%	0	-6	0	0	2.20%	0	0	0
0989	OTHER SERVICES	2,633	0	2.10%	55	10,145	12,833	0	2.20%	282	0	13,115

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
0990	IT CONTRACT SUPPORT SERVICES	150	0	2.10%	3	108	261	0	2.20%	6	-3	264
0999	TOTAL OTHER PURCHASES	27,325	0		576	262,994	290,895	0		6,400	-250,766	46,529
9999	GRAND TOTAL	1,037,315	11		20,156	136,076	1,193,558	0		20,057	-99,707	1,113,908

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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.

Army Security Program – Provides resources for (1) a centralized program for the management of Commercial Satellite (COMSAT) airtime across the Army. The program includes support for all Army programs and consolidates all Army COMSAT requirements to support DA validated missions; and (2) resources the General Intelligence Security mission and Functions, which includes the following program areas: Information Security, Personnel Security, Industrial Security, Communications Security (COMSEC) Policy, Security Education, Training and Awareness (SETA), Special Access Program (SAP) Security, Sensitive Compartmented Information (SCI) Security, Foreign Disclosure, and Technology Protection.

Continuing Education Program – The program supports higher education of Soldiers to increase recruiting and retention goals and develop future ARNG leaders. The ARNG supports a variety of education programs that focus on degree or certificate completion. Provides resources for 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.

Family Readiness Support Assistants (FRSA) Program – Provides support to the Emergency Family Assistance Plans and Family Assistance Centers; educate eligible Soldiers and families about the Exceptional Family Member Program and assist them in completing enrollment; and support, coordinate and execute Army Family Action Plan Program, Army Family Team Building and Outreach Services requirements. Outreach services include eight essential services: Identification Card (ID) and Defense Enrollment Eligibility Reporting System (DEERS), TRICARE, Finance, Legal, Crisis Intervention, Exceptional Family Member Program (EFMP), Emergency Family Assistance Center (EFAC) Operations, and Community Information/Outreach referral and follow-up services.

Logistical Operations – Provides resources for (1) installation supply operations, including ammunition supply point services, secondary items and bulk petroleum for garrison and Army tenants, operation of a central receiving point and/or Installation Supply Support Activity for goods delivered to the installation, management of Organizational Clothing Individual Equipment (OCIE), management of non-deployable installation property, and receipt, storage, issue, reutilization, and tracking of hazardous materials; and (2) resources the flying hour program for rotary and fixed wing aircraft in Modified Table of Organization and Equipment (MTOE) units and Table of Distribution and Allowances (TDA) units. It funds petroleum, oil, lubricants (POL) and repair parts for aircraft without Contractor Logistics Support (CLS) contracts.

Military Intelligence Training and Readiness Program – Provides resources for the improvement of Army Intelligence readiness through operationally focused training that sustains technical, low-density individual and collective intelligence skills across all Military Intelligence (MI) disciplines and Army components in support of full spectrum operations. Intelligence information technology (IT) functions include resources to support the Joint Worldwide Intelligence Communication System (JWICS), the operation of five military intelligence (MI) data centers providing: network, systems, data and access to Army, Joint, Combatant Command, and Intelligence Community databases, mission applications, multi-domain data access, secure voice, video, and data at Army occupied sensitive compartmented information facilities, TROJAN Network operations, the required Risk Management Framework (RMF), and critical infrastructure and architecture support.

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Military Support to Civil Authority (Joint CONUS Communications Support Environment) – Provides resources for the 57 ARNG Civil Support Teams' (CST) training and operational mission support to civil authorities at domestic Chemical, Biological, Radiological, Nuclear, and Explosives (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 CBRNE Consequence events as well as natural disasters. Domestic Exercises, such as Vigilant Guard and other Combatant Command (COCOM) exercises such as Ardent Sentry, provide a means to train ARNG units on interoperability, processes, communication systems, networks, and equipment that provide capabilities for quick and efficient response to events around the world. Typical mission capabilities include rescuing casualties trapped in rubble, decontamination, and performing medical triage and initial treatment to stabilize for transport to a medical facility.

The Homeland Response Force (HRF), directed by the SECDEF, transforms the DOD CBRNE Consequence Management capability into a faster more flexible response capability. The HRFs combine with the CBRNE Homeland Response Force (CERFPs) and Civil Support Teams (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.

Organizational Clothing Individual Equipment (OCIE) Sustainment – Provides resources for the inventory, distribution, diagnostic services, repair, replacements, warehousing, and automated accountability of OCIE.

Privatized Army Lodging – Provides resources for ARNG personnel performing Basic Training (BT), One Station Unit Training (OSUT), and Advance Individual Training (AIT), Inactive Duty Training (IDT), and Basic Officer Leader Course (BOLC) for ARNG officers (ROTC only).

Range Operations – Provides resources for (1) the Integrated Training Area Management (ITAM) Program; and (2) resources range operations. Funds day-to-day range operations expenses to include consumable supplies on ranges (e.g. target materials), local range operations, target/instrumentation maintenance contracts, operational unexploded ordnance (UXO) clearance, miscellaneous services, and personnel training and travel.

Training (Professional Development) – Provides resources for (1) the Army Training Information Infrastructure (TII) program that includes the hardware, software, communications, classrooms, facilities, and services necessary to develop, store, retrieve, deliver, and manage training information and content; (2) Reserve Component Training Support; and (3) operating costs to support the One Army School System (OASS) which include the mission of augmenting TRADOC Initial Entry Training and ROTC instructor support.

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Training Support Centers (TSC) – Provides resources for the training support operations and the sustainment/maintenance, and training support systems to support live, virtual, constructive, and gaming capabilities. TSC includes the following: Training Support Centers, Flight training, Maneuver and Close Combat Non-System, Live training and synthetic training facilities, Installation Preparedness programs, and Training Aids Devices Simulators and Simulations (TADSS) Contractor Logistics Support.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

	FY 2023					Normalized Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
FORCE READINESS OPERATIONS SUPPORT	\$690,656	\$722,788	\$-6,090	-0.84%	\$716,698	\$716,698	\$832,946
SUBACTIVITY GROUP TOTAL	\$690,656	\$722,788	\$-6,090	-0.84%	\$716,698	\$716,698	\$832,946

*FY 2022 includes \$3,904 in OOC Actuals. FY 2023 includes \$3,984 in OOC Enacted. FY 2024 includes \$2,292 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	Change FY 2023/FY 2023	Change FY 2023/FY 2024
BASELINE FUNDING	\$722,788	\$716,698
Congressional Adjustments (Distributed)	-2,750	
Congressional Adjustments (Undistributed)	-3,340	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	716,698	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	716,698	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		19,241
Functional Transfers		0
Program Changes		97,007
NORMALIZED CURRENT ESTIMATE	\$716,698	\$832,946

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$722,788
1. Congressional Adjustments	\$-6,090
a) Distributed Adjustments	\$-2,750
1) Program Decrease – Unaccounted For: Force Readiness Operations Support	\$-9,000
2) Program Increase – Advanced Trauma and Public Health Direct Training Service	\$2,500
3) Program Increase – International Advanced Trauma and Public Health Training	\$750
4) Program Increase – Irregular Warfare Training Exercises	\$1,500
5) Program Increase – Wildfire Training	\$1,500
b) Undistributed Adjustments	\$-3,340
1) Historical Unobligated Balances	\$-2,461
2) Trauma Training	\$3,000
3) Unjustified Growth	\$-3,879
c) Adjustments to Meet Congressional Intent	\$0

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d) General Provisions	\$0
FY 2023 Estimated Amount	\$716,698
 2. War-Related and Disaster Supplemental Appropriations	 \$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	 \$716,698
 4. Anticipated Reprogramming (Requiring 1415 Actions)	 \$0
a) Increases	\$0
b) Decreases	\$0
 Revised FY 2023 Estimate	 \$716,698

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5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$716,698
6. Price Change	\$19,241
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$109,236
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$109,236
1) Overseas Operations Costs – Operation INHERENT RESOLVE (OIR)	\$21
Increases funding for pre-mobilization training and ground operational tempo (OPTEMPO) for units deploying OCONUS to align with mission requirements. OPTEMPO requirements include petroleum, oil, lubricants, and repair parts. (Baseline: \$464)	

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2) Logistical Operations	\$6,061
Increases funding to meet Graduate Flight Training critical requirements. Resources an additional 1,630 hours and increases costs for parts, repairs, and consumables in FY 2024. (Baseline: \$19,291)	
3) Continuing Education Program – Tuition Assistance.....	\$16,338
Increases funding level to meet enrollment requirements of 71,000 based on historical execution. (Baseline: \$37,617)	
4) Range Operations.....	\$4,421
Increases funding for ARNG Range Modernization and Integrated Training Area Management to support range operations and maintenance requirements. (Baseline: \$58,729)	
5) Continuing Education Program – Credentialling Assistance	\$18,462
Increases funding level to meet credentialing requirements of 1,526 based on historical execution. (Baseline: \$5,515)	
6) Training (Professional Development)	\$10,591
Increases funding 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). (Baseline: \$107,716)	
7) Training Support Centers.....	\$31,673
Increases funding 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 (\$14,580). Increases funding for Automatic/Multi-Purpose Machine Gun Range in Camp McCrady, SC and associated unexploded ordnance (UXO) clearance and contractor support projects (\$14,306). Increases funding to meet projected mission command training requirements and operational cost variables associated with training throughput at the six ARNG Mission Training Complexes (MTC) based on prior years execution (\$2,786). (Baseline: \$94,127)	
8) Army Security Program.....	\$21,346
Increases funding to mitigate risk and sustain the Army Security Program based on historical execution and requirements (\$20,966). Increases funding to provide resources across the ARNG to support General Intelligence Security (GIS) and related support to the Insider Threat mission (\$380). (Baseline: \$4,968)	

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9) Compensable Days Change\$323
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$118,829)

9. Program Decreases\$-12,229

a) One-Time FY 2023 Costs\$-6,250

1) Wildfire Training\$-1,500
Decreases funding for the FY 2023 increase for Wild Fire Training. (Baseline: \$1,500)

2) Advanced Trauma and Public Health Direct Training Services\$-2,500
Decreases funding for the FY 2023 increase for Advanced Trauma and Public Health Direct Training Services. (Baseline: \$50,585)

3) International Advanced Trauma and Public Health Training\$-750
Decreases funding for the FY 2023 increase for International Advanced Trauma and Public Health Training. (Baseline: \$50,585)

4) Irregular Warfare Training Exercises\$-1,500
Decreases funding for the FY 2023 increase for Irregular Warfare Training Exercises. (Baseline: \$1,711)

b) Annualization of FY 2023 Program Decreases.....\$0

c) Program Decreases in FY 2024.....\$-5,979

1) Army National Guard Civilian Manpower Reductions.....\$-129
Decreases one FTE and associated funding to reduce civilian manpower for cost savings and affordability. The Army National Guard conducted reviews of the civilian workforce and made decisions to apply programmatic reductions to posture the right capabilities for the ARNG of FY 2030. (Baseline: \$3,564; -1 FTE)

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- 2) Overseas Operations Costs – Enduring Theater Requirements and Related Missions.....\$-1,779
Decreases funding for pre-mobilization training and ground operational tempo (OPTEMPO) for units deploying OCONUS to align with mission requirements. OPTEMPO requirements include petroleum, oil, lubricants, and repair parts. (Baseline: \$3,520)
- 3) Military Support to Civil Authority (Joint CONUS Communications Support Environment).....\$-474
Decreases funding for supplies and materials, support services, and communications based on historical execution. (Baseline: \$159,275)
- 4) Family Readiness Support Assistants (FRSAs)\$-512
Decreases funding based on a projected contract reduction that resources FRSA. The ARNG will maintain the required level of resources to provide equivalent support to Army families. (Baseline: \$4,124)
- 5) Organizational Clothing Individual Equipment (OCIE) Sustainment.....\$-2,772
Decreases funding to align resources with reduced OCIE requirements based on projected demand. (Baseline: \$85,431)
- 6) Civilian Average Salary Adjustment.....\$-313
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: \$118,829)

FY 2024 Budget Request..... \$832,946

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IV. Performance Criteria and Evaluation Summary:

<u>Off-Duty and Voluntary Education: Army Continuing Education System</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2022/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
Tuition Assistance (Enrollments)	65,734	71,000	71,000	5,266	0
Tuition Assistance (Semester Hours)	197,202	213,000	213,000	15,798	0
Tuition Assistance Funding (\$000)	51,000	37,617	54,792	-13,383	17,175
Credentialing (Enrollments)	5,774	7,300	7,300	1,526	0
Credentialing Funding (\$000)	18,961	9,079	27,715	-9,882	18,636

Note:

1. Tuition Assistance increased in funding to meet full requirements of 71,000 enrollments and realign funding requirements based on historical execution.
2. Credentialing increased in funding to meet credentialing requirements of 7,300 and realign funding requirements based on historical execution.

<u>Training Support Systems</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Sustainable Range Program			
Number of Ranges	1,526	1,526	1,526
Number of Range 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

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<u>Aircraft</u>		<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Airplane (Fixed Wing)	C-12	2	2	2
Airplane (Fixed Wing)	C-26	2	1	1
Blackhawk	UH-60A	12	0	0
Blackhawk	UH-60L	18	20	20
Blackhawk	UH-60M	10	10	10
Blackhawk	UH-60V	6	6	6
Chinook	CH-47F	9	9	9
Lakota	UH-72A	18	18	14
Total for Aircraft		77	66	62

		<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Air Training Metrics				
Flying Hours (\$000)		12,177	18,589	25,217
Flying Hours Forecasted		8,156	8,643	10,328

Note:

1. Lakota (UH-72A) decreases from 18 to 14 in FY 2024. Table of Distribution and allowances for FY 2024 decrease the quantities of (6) for the Western ARNG Aviation Training Site (WAATS) and increased by (2) for the High-Altitude Aviation Training Site (HAATS) under the Force Design Update.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>7,729</u>	<u>7,598</u>	<u>7,598</u>	<u>0</u>
Officer	1,582	1,493	1,493	0
Enlisted	6,147	6,105	6,105	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,266</u>	<u>3,398</u>	<u>3,398</u>	<u>0</u>
Officer	717	799	799	0
Enlisted	2,549	2,599	2,599	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>7,727</u>	<u>7,664</u>	<u>7,598</u>	<u>-66</u>
Officer	1,580	1,538	1,493	-45
Enlisted	6,148	6,126	6,105	-21
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,266</u>	<u>3,332</u>	<u>3,398</u>	<u>66</u>
Officer	717	758	799	41
Enlisted	2,549	2,574	2,599	25
<u>Civilian FTEs (Total)</u>	<u>964</u>	<u>1,200</u>	<u>1,199</u>	<u>-1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>73</u>	<u>29</u>	<u>28</u>	<u>-1</u>
U.S. Direct Hire	73	29	28	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	73	29	28	-1
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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Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	891	1,171	1,171	0
U.S. Direct Hire	891	1,171	1,171	0
<u>Annual Civilian Salary Cost</u>	96	99	104	5
<u>Contractor FTEs (Total)</u>	1,073	1,248	1,372	124

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

VII. OP-32A Line Items:

		FY 2022	FC Rate	Price			FY 2023	FC Rate	Price			FY 2024
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	Program
				Percent	Growth				Percent	Growth		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	66,611	0	5.38%	3,582	19,956	90,149	0	5.05%	4,554	-119	94,584
0103	WAGE BOARD	26,103	0	3.88%	1,012	1,565	28,680	0	4.92%	1,410	0	30,090
0106	BENEFITS TO FORMER EMPLOYEES	99	0	0.00%	0	-99	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	92,813	0		4,594	21,422	118,829	0		5,964	-119	124,674
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	20,668	0	2.10%	434	-4,796	16,306	0	2.20%	359	2,355	19,020
0399	TOTAL TRAVEL	20,668	0		434	-4,796	16,306	0		359	2,355	19,020
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	5,183	0	-7.47%	-387	2,195	6,991	0	-11.50%	-804	2,623	8,810
0411	ARMY SUPPLY	9,999	0	-0.28%	-28	1,963	11,934	0	-2.36%	-282	8,936	20,588
0416	GSA MANAGED SUPPLIES AND MATERIALS	23,587	0	2.10%	495	4,435	28,517	0	2.00%	570	-898	28,189
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	11,012	0	1.07%	118	-6,953	4,177	0	6.34%	265	7,039	11,481
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	324	0	0.66%	2	173	499	0	6.21%	31	0	530
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	1.51%	0	18	18	0	4.45%	1	0	19
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	300	300	0	-6.52%	-20	0	280
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	50,105	0		200	2,131	52,436	0		-239	17,700	69,897
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	20,773	0	0.66%	137	5,256	26,166	0	5.62%	1,471	-684	26,953
0507	GSA MANAGED EQUIPMENT	150	0	2.10%	3	28	181	0	2.20%	4	0	185
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	58	58	0	0.00%	0	0	58
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	20,923	0		140	5,342	26,405	0		1,475	-684	27,196
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,413	0	20.51%	290	-512	1,191	0	14.09%	168	0	1,359
0647	DISA ENTERPRISE COMPUTING CENTERS	10,494	0	2.00%	210	50	10,754	0	6.60%	710	0	11,464

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	5.14%	0	1	1	0	7.80%	0	0	1
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	469	0	0.77%	4	99	572	0	6.47%	37	120	729
0678	DISA IT CONTRACTING SERVICES	421	0	0.00%	0	87	508	0	2.25%	11	0	519
0679	COST REIMBURSABLE PURCHASES	577	0	0.00%	0	115	692	0	0.00%	0	0	692
0699	TOTAL INDUSTRIAL FUND PURCHASES	13,374	0		504	-160	13,718	0		926	120	14,764
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,014	0	2.10%	21	190	1,225	0	2.00%	24	1	1,250
0799	TOTAL TRANSPORTATION	1,014	0		21	190	1,225	0		24	1	1,250
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	11,895	0	2.10%	250	2,271	14,416	0	2.20%	317	0	14,733
0913	PURCHASED UTILITIES (NON-FUND)	303	0	2.10%	6	288	597	0	2.20%	13	0	610
0914	PURCHASED COMMUNICATIONS (NON-FUND)	49,038	0	2.10%	1,030	-34,933	15,135	0	2.20%	333	15,394	30,862
0915	RENTS (NON-GSA)	1,419	0	2.10%	30	261	1,710	0	2.20%	38	0	1,748
0917	POSTAL SERVICES (U.S.P.S)	4	0	2.10%	0	1	5	0	2.20%	0	0	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	57,071	0	2.10%	1,199	29,806	88,076	0	2.20%	1,937	-10,758	79,255
0921	PRINTING AND REPRODUCTION	378	0	2.10%	8	-74	312	0	2.20%	7	0	319
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,211	0	2.10%	88	796	5,095	0	2.20%	112	739	5,946
0923	OPERATION AND MAINTENANCE OF FACILITIES	41,228	0	2.10%	866	8,549	50,643	0	2.20%	1,114	4,789	56,546
0925	EQUIPMENT PURCHASES (NON-FUND)	662	0	2.10%	14	141	817	0	2.20%	18	0	835
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	52,847	0	2.10%	1,110	9,009	62,966	0	2.20%	1,385	6,231	70,582
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,154	0	2.10%	24	-1,060	118	0	2.20%	3	11	132
0934	ENGINEERING AND TECHNICAL SERVICES	1,991	0	2.10%	42	-826	1,207	0	2.20%	27	119	1,353
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	234	0	2.10%	5	-239	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	68,826	0	2.10%	1,445	-66,880	3,391	0	2.20%	75	31,889	35,355
0955	MEDICAL CARE	0	0	4.00%	0	83	83	0	4.10%	3	0	86
0957	LAND AND STRUCTURES	18,804	0	2.10%	395	-3,923	15,276	0	2.20%	336	3,966	19,578
0960	INTEREST AND DIVIDENDS	23	0	2.10%	0	-23	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	9,493	0	2.10%	199	1,820	11,512	0	2.20%	253	1,295	13,060

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Detail by Subactivity Group 121: Force Readiness Operations Support

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>			
0986	MEDICAL CARE CONTRACTS	69	0	4.00%	3	-72	0	4.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	45,240	0	2.10%	950	20,700	66,890	2.20%	1,472	10,466	78,828
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	5,125	0	2.10%	108	57	5,290	2.20%	116	-22	5,384
0989	OTHER SERVICES	120,195	0	2.10%	2,524	17,710	140,429	2.20%	3,089	13,305	156,823
0990	IT CONTRACT SUPPORT SERVICES	1,549	0	2.10%	33	2,229	3,811	2.20%	84	210	4,105
0999	TOTAL OTHER PURCHASES	491,759	0		10,329	-14,309	487,779		10,732	77,634	576,145
9999	GRAND TOTAL	690,656	0		16,222	9,820	716,698		19,241	97,007	832,946

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Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

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

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.

Printing – 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.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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Detail by Subactivity Group 122: Land Forces Systems Readiness

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
LAND FORCES SYSTEMS READINESS	<u>\$64,002</u>	<u>\$46,580</u>	<u>\$-411</u>	<u>-0.88%</u>	<u>\$46,169</u>	<u>\$46,169</u>	<u>\$50,696</u>
SUBACTIVITY GROUP TOTAL	\$64,002	\$46,580	\$-411	-0.88%	\$46,169	\$46,169	\$50,696
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$46,580	\$46,169			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-411				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			46,169				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			46,169				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,598		
Functional Transfers					0		
Program Changes					1,929		
NORMALIZED CURRENT ESTIMATE			\$46,169		\$50,696		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$46,580
1. Congressional Adjustments	\$-411
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-411
1) Historical Unobligated Balances	\$-160
2) Unjustified Growth	\$-251
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$46,169
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$46,169
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$46,169
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$46,169
6. Price Change	\$2,598
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$2,365
a) Annualization of New FY 2023 Program	\$0

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b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$2,365

1) Long Haul Communications \$2,365

Increases 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, 3 territories, and District of Columbia's Joint Force Headquarters. (Baseline: \$44,319)

9. Program Decreases \$-436

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-436

1) Printing \$-436

Decreases funding to reflect reduction in printing requirements as a result of increased utilization of electronic training manuals, maintenance guidelines, and other publications across the force. (Baseline: \$1,850)

FY 2024 Budget Request.....\$50,696

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IV. Performance Criteria and Evaluation Summary:

<u>Long Haul Communications:</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
DODIN-A(NG) (States, territories, and COOP)	2,802	2,802	2,802
Optical Carrier Level 3 Circuit (NCR COOP)	1	1	1
Continuity of Operations (COOP) Plan Ethernet Circuits	51	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	108	108	108

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

No changes.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	7	7	7	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	4	4	4	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>0</u>
Officer	6	6	6	0
Enlisted	7	7	7	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Officer	3	3	3	0
Enlisted	4	4	4	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>15</u>	 <u>22</u>	 <u>23</u>	 <u>1</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	-0.28%	0	37	37	0	-2.36%	-1	0	36
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	37	37	0		-1	0	36
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	799	0	2.00%	16	-243	572	0	6.60%	38	2	612
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	53,236	0	0.77%	410	-17,144	36,502	0	6.47%	2,362	2,133	40,997
0699	TOTAL INDUSTRIAL FUND PURCHASES	54,035	0		426	-17,387	37,074	0		2,400	2,135	41,609
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	37	0	2.10%	1	-11	27	0	2.00%	1	0	28
0799	TOTAL TRANSPORTATION	37	0		1	-11	27	0		1	0	28
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	711	0	2.10%	15	-211	515	0	2.20%	11	0	526
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,610	0	2.10%	55	-782	1,883	0	2.20%	41	102	2,026
0917	POSTAL SERVICES (U.S.P.S)	13	0	2.10%	0	-4	9	0	2.20%	0	0	9
0920	SUPPLIES AND MATERIALS (NON-FUND)	215	0	2.10%	5	-102	118	0	2.20%	3	-54	67
0921	PRINTING AND REPRODUCTION	1,065	0	2.10%	22	-319	768	0	2.20%	17	-372	413
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,064	0	2.10%	43	-616	1,491	0	2.20%	33	81	1,605
0925	EQUIPMENT PURCHASES (NON-FUND)	74	0	2.10%	2	-23	53	0	2.20%	1	0	54
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.10%	0	1,560	1,560	0	2.20%	34	-1,594	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,890	0	2.10%	40	-1,141	789	0	2.20%	17	0	806
0989	OTHER SERVICES	63	0	2.10%	1	-19	45	0	2.20%	1	1,583	1,629
0990	IT CONTRACT SUPPORT SERVICES	1,225	0	2.10%	26	549	1,800	0	2.20%	40	48	1,888
0999	TOTAL OTHER PURCHASES	9,930	0		209	-1,108	9,031	0		198	-206	9,023
9999	GRAND TOTAL	64,002	0		636	-18,469	46,169	0		2,598	1,929	50,696

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Fiscal Year (FY) 2024 Budget Estimates
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Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

LAND FORCES DEPOT MAINTENANCE - Funding supports the repair and overhaul of Army National Guard (ARNG) equipment and mitigates the impacts of high levels of equipment usage in support of training requirements. The Depot maintenance program 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 - End Items - 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.

Army Tactical Wheeled Vehicles - Other Maintenance - 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).

Combat Vehicles - End Items - Provides overhaul, repair, and depot level field teams for maneuver vehicles. These platforms provide mobility, lethality, and attack capability. Examples include the M3A3 Bradley Fighting Vehicles, the M88A1/M88A2 Heavy Equipment Recovery Combat Utility Lifting, and the Paladin M109A6 Howitzer Medium Self Propelled.

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.

Missiles - End Items - 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 (HIMARS) and Airspace Management equipment.

Other - End Items - Funds the maintenance overhaul of other end items including the Test, Management and Diagnostic Equipment (TMDE), calibration, the Control Humidity Preservation program, Radiation Safety program, 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 2023						FY 2024
	FY 2022	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
LAND FORCES DEPOT MAINTENANCE	\$224,269	\$259,765	\$-2,296	-0.88%	\$257,469	\$257,469	\$231,784
SUBACTIVITY GROUP TOTAL	\$224,269	\$259,765	\$-2,296	-0.88%	\$257,469	\$257,469	\$231,784
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$259,765	\$257,469			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-2,296				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			<u>257,469</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			<u>257,469</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				7,638			
Functional Transfers				0			
Program Changes				-33,323			
NORMALIZED CURRENT ESTIMATE			<u>\$257,469</u>	<u>\$231,784</u>			

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$259,765
1. Congressional Adjustments	\$-2,296
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,296
1) Historical Unobligated Balances	\$-892
2) Unjustified Growth	\$-1,404
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$257,469
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$257,469
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$257,469
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$257,469
6. Price Change	\$7,638
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$2,131
a) Annualization of New FY 2023 Program.....	\$0

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b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$2,131
1) Communications – Electronics End Items	\$2,131
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. (Baseline: \$40,136)	
9. Program Decreases	\$-35,454
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024	\$-35,454
1) Missile End Items	\$-1,332
Decreases funding for the High Mobility Artillery Rocket Systems (HIMARS), and Avenger Fire Unit Vehicles. (Baseline: \$16,563)	
2) Aircraft End Items	\$-779
Decreases funding for sustainment requirements of aircraft, electronic equipment, calibration services, recovery, repair, and return of major equipment components. (Baseline: \$89,173)	
3) Combat Vehicle End Items	\$-8,027
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. (Baseline: \$35,949)	
4) Other End Items	\$-2,405
Decreases funding for 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 fees for storage and handling. (Baseline: \$20,171)	

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5) Army Tactical Wheel Vehicle Maintenance\$-22,911
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.
(Baseline: \$55,477)

FY 2024 Budget Request..... \$231,784

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IV. Performance Criteria and Evaluation Summary:

Depot Maintenance		FY 2022 Actuals					FY 2023 Enacted				FY 2024 Estimate		
<u>Type of Maintenance</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>Prior Yr</u>	<u>Current Yr</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>Qty</u>	<u>\$ M</u>
Aircraft	142	82.2	70	80.9	193	70	64	89.2	64	89.2	72	38	91.0
Army Tactical Wheeled Vehicles	277	53.2	258	53.6	161	258	277	55.5	277	55.5	19	279	34.2
Combat Vehicles	24	35.6	15	20.6	15	15	24	35.9	24	35.9	9	23	29.0
Communications-Electronics (COMMEL)	675	39.6	546	37.0	764	546	675	40.1	675	40.1	129	691	43.5
Missiles	32	14.9	24	12.4	94	24	32	16.6	32	16.6	8	32	15.7
Other End Items	45	18.9	36	19.8	102	36	45	20.2	45	20.2	9	45	18.4
DEPOT MAINTENANCE TOTAL	1,195	244.4	949	224.3	1,329	949	1,117	257.5	1,117	257.5	246	1,108	231.8

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>231</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	6	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>225</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	225	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>91</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>157</u>	 <u>837</u>	 <u>174</u>	 <u>-663</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</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	5,580	0	0.00%	0	-5,580	0	0.00%	0	0	0	0
0103	WAGE BOARD	15,343	0	0.00%	0	-15,343	0	0.00%	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,923	0		0	-20,923	0		0	0	0	0
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1,057	0	2.10%	22	295	1,374	0	2.20%	30	-167	1,237
0399	TOTAL TRAVEL	1,057	0		22	295	1,374	0		30	-167	1,237
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	47	0	-7.47%	-4	19	62	0	-11.50%	-7	1	56
0411	ARMY SUPPLY	24,660	0	-0.28%	-69	-2,043	22,548	0	-2.36%	-532	17,898	39,914
0416	GSA MANAGED SUPPLIES AND MATERIALS	13	0	2.10%	0	2	15	0	2.00%	0	-1	14
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	1.51%	0	0	0	0	4.45%	0	20	20
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	414	414	0	-6.52%	-27	-34	353
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	24,720	0		-73	-1,608	23,039	0		-566	17,884	40,357
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,002	0	0.66%	7	260	1,269	0	5.62%	71	-198	1,142
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	112	112	0	2.20%	2	-114	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	0	0	0	0.00%	0	101	101
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,002	0		7	372	1,381	0		73	-211	1,243
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	120,984	0	20.51%	24,814	-120,510	25,288	0	14.09%	3,563	112,330	141,181
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,046	0	0.77%	16	-2,062	0	0	6.47%	0	1	1
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	5	0	1.38%	0	1	6	0	6.49%	0	0	6
0699	TOTAL INDUSTRIAL FUND PURCHASES	123,035	0		24,830	-122,571	25,294	0		3,563	112,331	141,188

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,101	0	2.10%	23	304	1,428	0	2.00%	29	-171	1,286
0799	TOTAL TRANSPORTATION	1,101	0		23	304	1,428	0		29	-171	1,286
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	6	0	2.10%	0	2	8	0	2.20%	0	-1	7
0914	PURCHASED COMMUNICATIONS (NON-FUND)	7	0	2.10%	0	2	9	0	2.20%	0	-1	8
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,270	0	2.10%	195	4,269	13,734	0	2.20%	302	-12,288	1,748
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,538	0	2.10%	137	1,729	8,404	0	2.20%	185	-1,024	7,565
0923	OPERATION AND MAINTENANCE OF FACILITIES	4,311	0	2.10%	91	1,138	5,540	0	2.20%	122	-675	4,987
0925	EQUIPMENT PURCHASES (NON-FUND)	12	0	2.10%	0	-12	0	0	2.20%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	2,116	0	2.10%	44	560	2,720	0	2.20%	60	-332	2,448
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	4,374	0	2.10%	92	142,363	146,829	0	2.20%	3,230	-145,293	4,766
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,529	0	2.10%	32	404	1,965	0	2.20%	43	-239	1,769
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	30	0	2.10%	1	8	39	0	2.20%	1	-5	35
0957	LAND AND STRUCTURES	892	0	2.10%	19	237	1,148	0	2.20%	25	-140	1,033
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,225	0	2.10%	131	-3,802	2,554	0	2.20%	56	-311	2,299
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,857	0	2.10%	39	491	2,387	0	2.20%	53	-291	2,149
0989	OTHER SERVICES	15,264	0	2.10%	321	4,031	19,616	0	2.20%	432	-2,389	17,659
0999	TOTAL OTHER PURCHASES	52,431	0		1,102	151,420	204,953	0		4,509	-162,989	46,473
9999	GRAND TOTAL	224,269	0		25,911	7,289	257,469	0		7,638	-33,323	231,784

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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 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, 3 territories, and District of Columbia. BOS funding is crucial to the readiness of the ARNG. BOS is vital in all aspects of training and readiness including operating and maintaining centralized training and readiness centers, critical Information Technology operations, and providing essential programs that promote quality of life for our Soldiers and their Families.

Command Support - Supports command operations through: (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 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 funds annual Federal Information Security Management Act system security controls and on-line certificate status protocol licenses.

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Detail by Subactivity Group 131: Base Operations Support

Logistics Operations - The three components of Logistics Operations 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.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget				Normalized	
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Current Enacted	Estimate
BASE OPERATIONS SUPPORT	\$1,152,636	\$1,151,215	\$3,200	0.28%	\$1,154,415	\$1,154,415	\$1,249,066
SUBACTIVITY GROUP TOTAL	\$1,152,636	\$1,151,215	\$3,200	0.28%	\$1,154,415	\$1,154,415	\$1,249,066

*FY 2022 includes \$20,152 in OOC Actuals. FY 2023 includes \$13,165 in OOC Enacted. FY 2024 includes \$14,487 for the OOC Estimate.

B. Reconciliation Summary	Change FY 2023/FY 2023	Change FY 2023/FY 2024
BASELINE FUNDING	\$1,151,215	\$1,154,415
Congressional Adjustments (Distributed)	3,200	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,154,415	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,154,415	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		28,910
Functional Transfers		-4,531
Program Changes		70,272
NORMALIZED CURRENT ESTIMATE	\$1,154,415	\$1,249,066

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,151,215
1. Congressional Adjustments	\$3,200
a) Distributed Adjustments	\$3,200
1) Program Increase - Impact of Inflation on Utility Costs	\$8,200
2) Unjustified Growth: Base Operations Support	\$-5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$1,154,415
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding \$1,154,415

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

a) Increases \$0

b) Decreases \$0

Revised FY 2023 Estimate \$1,154,415

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2023 Current Estimate..... \$1,154,415

6. Price Change \$28,910

7. Transfers..... \$-4,531

a) Transfers In \$0

b) Transfers Out \$-4,531

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1) Facility Control Systems (FCS)..... \$-4,531
Transfers funding from SAG 131 to SAG 153 to resource 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. (Baseline: \$420,270)

8. Program Increases\$89,758

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$89,758

1) Facility Operations \$30,480
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, fire protection and emergency services, custodial services, pest control, utilities, leases, and grounds maintenance contracts (e.g. land management activities, snow removal) aligned with recent program execution. (Baseline: \$420,270)

2) Compensable Days Change \$60
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$22,028)

3) Information Technology Services Management \$34,345
Increases funding for service desks, network services, and configuration support that ensures 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. (Baseline: \$118,522)

4) Housing Services \$4,047
Increases funding for lifecycle replacement, maintenance, and repair of housing services' furniture and associated equipment. (Baseline: \$9,234)

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5) Army Security Program.....\$10,841
Increases funding to meet minimum wage requirements for critical contract support for Security Forces required to maintain installation access control at key ARNG force protection installations. (Baseline: \$133,003)

6) Logistics Operations\$5,767
Increases funding for transportation services to support General Services Administration vehicle leases due to an increase of lease costs and replacing with zero emission vehicles. (Baseline: \$35,895)

7) Overseas Operations Costs – Enduring Theater Requirements and Related Missions.....\$877
Increases funding for pre-mobilization utilities and municipal services support costs for deploying ARNG units and individuals hosted on Army National Guard installations. (Baseline: \$6,746)

8) Command Support.....\$3,185
Increases funding for enterprise business systems including the General Officer Management System, Full Time Support Management Control System, and Reserve Component Management System-Guard, used in support of reporting requirements, administration, and decision support. (Baseline: \$85,296)

9) Overseas Operations Costs – Operation ENDURING SENTINEL (OES).....\$156
Increases funding for pre-mobilization utilities and municipal services support costs for deploying ARNG units and individuals hosted on Army National Guard installations. (Baseline: \$6,419)

9. Program Decreases.....\$-19,486

a) One-Time FY 2023 Costs\$-8,200

1) Impact of Inflation on Utility Costs.....\$-8,200
Decreases funding for the FY 2023 increase for impact of inflation on utility costs. (Baseline: \$177,622)

b) Annualization of FY 2023 Program Decreases.....\$0

c) Program Decreases in FY 2024.....\$-11,286

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- 1) Civilian Average Salary Adjustment.....\$-59
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: \$22,028)
- 2) Environmental Management\$-1,533
Decreases funding for mission support, conservation compliance and sustainability based on historical execution while complying with Endangered Species Act Biological Opinions and any conservation measures associated with consultation, wetland mitigation requirements, requirements of the National Historic Preservation Act, the Native American Graves Protection and Repatriation Act, and the Archaeological Resources Protection Act. (Baseline: \$149,016)
- 3) Military Construction (MILCON) Tails\$-9,694
Decreases funding for furnishings, fixtures, and equipment to support Military Construction projects. FY 2024 project tails are developed based on funded FY 2022 Military Construction projects. (Baseline: \$22,003)

FY 2024 Budget Request..... \$1,249,066

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
A. Administration (\$000)	53,290	52,644	51,733
Civilian Personnel FTEs	534	193	193
Number of Sites Total	2,882	2,882	2,882
(CONUS)	2,882	2,882	2,882
B. Retail Supply Operations (\$000)	3,201	5,027	5,651
C. Maintenance of Installation Equipment (\$000)	33,304	30,868	34,628
D. Other Base Services (\$000)	571,904	569,507	636,957
E. Other Personnel Support (\$000)	48,613	4,344	5,236
F. Payments to GSA	1,103	1,103	1,103
Leased Space (000 Sq. Ft.)	37	31	37
Recurring Reimbursements (\$000)	1,088	683	1,088
G. Non-GSA Lease Payments for Space	21,784	28,411	28,593
Leased Space (000 Sq. Ft.)	2,137	2,137	1,987
Recurring Reimbursements (\$000)	25,985	28,862	25,024
H. Other Engineering Support (\$000)	100,664	105,829	120,378
I. Operation of Utilities (\$000)	160,426	167,474	173,065
Electricity (MWH)	914,548	907,087	899,688
Heating (MBTU)	3,527,174	3,645,862	3,572,945
Water, Plants, & Systems (KGALs)	1,465,500	1,450,845	1,436,337
Sewage & Waste Systems (KGALs)	1,245,675	1,233,218	1,220,886
J. Environmental Services (\$000)	129,343	149,016	151,146
K. Child and Youth Development Programs (\$000)	29,004	40,192	40,576
 Total 131	 1,152,636	 1,154,415	 1,249,066
U.S. Direct Hire	512	149	149
Total FTEs	534	193	193

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>534</u>	<u>193</u>	<u>193</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>512</u>	<u>149</u>	<u>149</u>	<u>0</u>
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>	<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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>22</u>	<u>44</u>	<u>44</u>	<u>0</u>
U.S. Direct Hire	22	44	44	0
<u>Annual Civilian Salary Cost</u>	<u>98</u>	<u>114</u>	<u>120</u>	<u>6</u>
<u>Contractor FTEs (Total)</u>	<u>1,312</u>	<u>1,408</u>	<u>1,415</u>	<u>7</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	49,652	0	1.53%	757	-31,359	19,050	0	5.06%	964	-1	20,013
0103	WAGE BOARD	2,482	0	4.19%	104	392	2,978	0	4.87%	145	2	3,125
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	52,134	0		861	-30,967	22,028	0		1,109	1	23,138
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	29,693	0	2.10%	624	658	30,975	0	2.20%	681	694	32,350
0399	TOTAL TRAVEL	29,693	0		624	658	30,975	0		681	694	32,350
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,564	0	-7.47%	-117	160	1,607	0	-11.50%	-185	536	1,958
0411	ARMY SUPPLY	180	0	-0.28%	0	5	185	0	-2.36%	-4	30,700	30,881
0416	GSA MANAGED SUPPLIES AND MATERIALS	542	0	2.10%	11	4	557	0	2.00%	11	-1	567
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	51	0	1.07%	1	0	52	0	6.34%	3	-2	53
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	35	0	0.66%	0	1	36	0	6.21%	2	-1	37
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,372	0		-105	170	2,437	0		-173	31,232	33,496
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	13,453	0	0.66%	89	285	13,827	0	5.62%	777	-436	14,168
0507	GSA MANAGED EQUIPMENT	4,253	0	2.10%	89	29	4,371	0	2.20%	96	12	4,479
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	17,706	0		178	314	18,198	0		873	-424	18,647
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	41,358	0	2.00%	827	-19,678	22,507	0	6.60%	1,485	23,032	47,024
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	37,285	0	0.77%	287	749	38,321	0	6.47%	2,479	7,541	48,341
0675	DLA DISPOSITION SERVICES	74	0	0.00%	0	2	76	0	0.00%	0	1	77
0678	DISA IT CONTRACTING SERVICES	5,284	0	0.00%	0	147	5,431	0	2.25%	122	12	5,565
0679	COST REIMBURSABLE PURCHASES	154	0	0.00%	0	4	158	0	0.00%	0	3	161
0699	TOTAL INDUSTRIAL FUND PURCHASES	84,155	0		1,114	-18,776	66,493	0		4,086	30,589	101,168

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	684	0	2.10%	14	11	709	0	2.00%	14	4	727
0799	TOTAL TRANSPORTATION	684	0		14	11	709	0		14	4	727
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	8,291	0	2.10%	174	-67	8,398	0	2.20%	185	39	8,622
0913	PURCHASED UTILITIES (NON-FUND)	146,050	0	2.10%	3,068	6,644	155,762	0	2.20%	3,427	-3,801	155,388
0914	PURCHASED COMMUNICATIONS (NON-FUND)	49,620	0	2.10%	1,042	42	50,704	0	2.20%	1,116	166	51,986
0915	RENTS (NON-GSA)	18,983	0	2.10%	399	53	19,435	0	2.20%	427	59	19,921
0917	POSTAL SERVICES (U.S.P.S)	5,826	0	2.10%	122	40	5,988	0	2.20%	132	16	6,136
0920	SUPPLIES AND MATERIALS (NON-FUND)	58,100	55,869	2.10%	2,393	-57,116	59,246	0	2.20%	1,303	-2,605	57,944
0921	PRINTING AND REPRODUCTION	4,650	0	2.10%	98	31	4,779	0	2.20%	105	13	4,897
0922	EQUIPMENT MAINTENANCE BY CONTRACT	521	0	2.10%	11	3	535	0	2.20%	12	1	548
0923	OPERATION AND MAINTENANCE OF FACILITIES	145,041	0	2.10%	3,046	825	148,912	0	2.20%	3,276	4,159	156,347
0925	EQUIPMENT PURCHASES (NON-FUND)	17,569	0	2.10%	369	119	18,057	0	2.20%	397	48	18,502
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	66,760	0	2.10%	1,402	68	68,230	0	2.20%	1,500	4,924	74,654
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,317	0	2.10%	112	36	5,465	0	2.20%	120	15	5,600
0934	ENGINEERING AND TECHNICAL SERVICES	1,210	0	2.10%	25	9	1,244	0	2.20%	27	3	1,274
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	107	0	2.10%	2	37	146	0	2.20%	3	3	152
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	288	0	2.10%	6	2	296	0	2.20%	7	0	303
0957	LAND AND STRUCTURES	276,109	0	2.10%	5,799	-102	281,806	0	2.20%	6,200	8,888	296,894
0960	INTEREST AND DIVIDENDS	27	0	2.10%	1	0	28	0	2.20%	1	-1	28
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,663	0	2.10%	55	345	3,063	0	2.20%	67	57	3,187
0986	MEDICAL CARE CONTRACTS	1,139	0	4.00%	46	-14	1,171	0	4.10%	48	-19	1,200
0987	OTHER INTRA-GOVERNMENT PURCHASES	24,993	0	2.10%	525	121	25,639	0	2.20%	564	323	26,526
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	70,555	0	2.10%	1,482	94	72,131	0	2.20%	1,587	232	73,950
0989	OTHER SERVICES	58,571	0	2.10%	1,230	-860	58,941	0	2.20%	1,297	2,219	62,457
0990	IT CONTRACT SUPPORT SERVICES	3,502	0	2.10%	74	20,023	23,599	0	2.20%	519	-11,094	13,024
0999	TOTAL OTHER PURCHASES	965,892	55,869		21,481	-29,667	1,013,575	0		22,320	3,645	1,039,540

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>
9999	GRAND TOTAL	1,152,636	55,869		24,167	-78,257	1,154,415	0		28,910	65,741	1,249,066

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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 National Guard's (ARNG) 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 ARNG'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 2023					Normalized Current Enacted	FY 2024 Estimate
A. Program Elements	FY 2022 Actuals	Budget Request	Amount	Percent	Appn			
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$1,028,216	\$1,053,996	\$55,548	5.27%	\$1,109,544	\$1,126,116	\$1,081,561	
SUBACTIVITY GROUP TOTAL	\$1,028,216	\$1,053,996	\$55,548	5.27%	\$1,109,544	\$1,126,116	\$1,081,561	
			Change	Change				
			FY 2023/FY 2023	FY 2023/FY 2024				
BASELINE FUNDING			\$1,053,996	\$1,126,116				
Congressional Adjustments (Distributed)			75,000					
Congressional Adjustments (Undistributed)			-19,452					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			1,109,544					
War-Related and Disaster Supplemental Appropriation			16,572					
X-Year Carryover			0					
Fact-of-Life Changes (2023 to 2023 Only)			0					
SUBTOTAL BASELINE FUNDING			1,126,116					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					24,746			
Functional Transfers					0			
Program Changes					-69,301			
NORMALIZED CURRENT ESTIMATE			\$1,126,116	\$1,081,561				

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,053,996
1. Congressional Adjustments	\$55,548
a) Distributed Adjustments	\$75,000
1) Program Increase	\$75,000
b) Undistributed Adjustments	\$-19,452
1) Historical Unobligated Balances	\$-7,560
2) Unjustified Growth.....	\$-11,892
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$1,109,544
2. War-Related and Disaster Supplemental Appropriations.....	\$16,572
a) Supplemental Appropriation, 2023.....	\$0
b) Military Construction and Emergency Hurricane	\$16,572
1) Hurricane Fiona.....	\$12,608
Supplemental add to provide Hurricane Fiona relief support. (Baseline: \$12,608)	

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2) Hurricane Ian..... \$3,964
Supplemental add to provide Hurricane Ian relief support. (Baseline: \$0)

c) X-Year Carryover \$0

3. Fact-of-Life Changes\$0

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2023 Estimated and Supplemental Funding \$1,126,116

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

a) Increases..... \$0

b) Decreases \$0

Revised FY 2023 Estimate \$1,126,116

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

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

b) Less: X-Year Carryover \$0

Normalized FY 2023 Current Estimate..... \$1,126,116

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6. Price Change	\$24,746
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$93,121
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$8,714
1) Demolition	\$8,714
One-time increase for accelerated reduction of failed or failing facilities.	
c) Program Growth in FY 2024	\$84,407
1) Sustainment (Real Property Maintenance).....	\$67,536
Increases funding to maintain and sustain existing facilities in good working order to prevent deterioration and corrosion. Resources	
Sustainment at 87% of requirements based upon the Facilities Sustainment Model (FSM). (Baseline: \$765,538)	
2) Restoration and Modernization (Energy and Utility Program)	\$16,871
Increases funding for the installation of advanced meters under the ARNG Advanced Metering program and Restoration & Modernization	
projects focused on renewable energy, energy efficiency, and utilities infrastructure to increase energy resiliency on installations. (Baseline:	
\$105,798)	
9. Program Decreases	\$-162,422

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a) One-Time FY 2023 Costs	\$-91,572
1) Program Increase	\$-75,000
Decreases funding for the FY 2023 increase for the facilities sustainment, restoration and modernization program. (Baseline: \$1,115,281)	
2) Hurricane Fiona Supplemental	\$-12,608
Decreases funding for the FY 2023 increase for Hurricane Fiona Supplemental. (Baseline: \$12,608)	
3) Hurricane Ian Supplemental	\$-3,964
Decreases funding for the FY 2023 increase for Hurricane Ian Supplemental. (Baseline: \$3,964)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-70,850
1) Restoration and Modernization (R&M) (Facility Investment Strategy).....	\$-70,850
Decreases funding for restoration and modernization projects in the ARNG Facility Investment Strategy. The ARNG remains committed to focusing on critical projects and continues to address deteriorating facilities. (Baseline: \$243,945)	
FY 2024 Budget Request.....	\$1,081,561

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IV. Performance Criteria and Evaluation Summary:

	FY 2022 Base <u>Actuals</u>	FY 2023 Base <u>Enacted</u>	FY 2024 Base <u>Estimate</u>
A. Facilities Sustainment	639,317	765,538	816,213
B. Facilities Restoration and Modernization	318,218	243,945	167,337
C. Facility Reduction Program	8,580	10,835	19,787
Total (\$000)	966,115	1,020,318	1,003,337

Note: In FY 2024, Sustainment is funded at 87% of the Facilities Sustainment Model.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>1,094</u>	<u>1,181</u>	<u>1,100</u>	<u>-81</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price			FY 2023	FC Rate	Price			FY 2024
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	Program
				Percent	Growth				Percent	Growth		
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,188	0	2.10%	25	69	1,282	0	2.20%	28	-140	1,170
0399	TOTAL TRAVEL	1,188	0		25	69	1,282	0		28	-140	1,170
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	99	0	-7.47%	-7	17	109	0	-11.50%	-12	0	97
0411	ARMY SUPPLY	0	0	-0.28%	0	443	443	0	-2.36%	-10	3,903	4,336
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	99	0		-7	460	552	0		-22	3,903	4,433
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	188	0	0.66%	1	41	230	0	5.62%	12	-50	192
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	188	0		1	41	230	0		12	-50	192
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	1	0	2.10%	0	0	1	0	2.20%	0	0	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	25,054	0	2.10%	526	2,075	27,655	0	2.20%	609	-2,734	25,530
0921	PRINTING AND REPRODUCTION	2	0	2.10%	0	0	2	0	2.20%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	2.10%	0	0	4	0	2.20%	0	0	4
0923	OPERATION AND MAINTENANCE OF FACILITIES	230,970	0	2.10%	4,850	18,106	253,926	0	2.20%	5,586	-18,440	241,072
0925	EQUIPMENT PURCHASES (NON-FUND)	16	0	2.10%	0	1	17	0	2.20%	0	-1	16
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,337	0	2.10%	49	180	2,566	0	2.20%	56	-240	2,382
0934	ENGINEERING AND TECHNICAL SERVICES	1,043	0	2.10%	22	81	1,146	0	2.20%	25	-109	1,062
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	9	0	2.10%	0	1	10	0	2.20%	0	-1	9
0957	LAND AND STRUCTURES	641,520	0	2.10%	13,472	48,006	702,998	0	2.20%	15,466	-40,984	677,480
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	122,656	0	2.10%	2,576	7,118	132,350	0	2.20%	2,912	-10,136	125,126
0989	OTHER SERVICES	3,129	0	2.10%	66	182	3,377	0	2.20%	74	-369	3,082
0999	TOTAL OTHER PURCHASES	1,026,741	0		21,561	75,750	1,124,052	0		24,728	-73,014	1,075,766
9999	GRAND TOTAL	1,028,216	0		21,580	76,320	1,126,116	0		24,746	-69,301	1,081,561

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Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

MANAGEMENT AND OPERATIONAL HEADQUARTERS - Supports the 50 States', 3 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 Army veterans. The ARNG Funeral Honors Program conducts the largest portion of Army ceremonies due to geographic alignment and cost effectiveness. Resources include stipends for some non-military personnel (retirees and veterans service organizations) performing the honors, in addition to per diem, travel, supplies, and contract expenses.

Civilian Injury and Illness Compensation- Supports payments for employee work injuries or work-related illnesses.

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

Sexual Harassment/Assault Prevention Program (SHARP) - Supports the Secretary of Defense Independent Review Commission on Sexual Assault in the Military. It provides resources for prevention, response, and investigative aspects of sexual assaults.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$1,231,018	\$1,148,286	\$13,300	1.16%	\$1,161,586	\$1,161,586	\$1,468,857
SUBACTIVITY GROUP TOTAL	\$1,231,018	\$1,148,286	\$13,300	1.16%	\$1,161,586	\$1,161,586	\$1,468,857
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$1,148,286	\$1,161,586			
Congressional Adjustments (Distributed)			13,300				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			1,161,586				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			1,161,586				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					80,255		
Functional Transfers					203,295		
Program Changes					23,721		
NORMALIZED CURRENT ESTIMATE			\$1,161,586		\$1,468,857		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,148,286
1. Congressional Adjustments	\$13,300
a) Distributed Adjustments	\$13,300
1) Program Increase - Mental Health Providers	\$7,300
2) Program Increase - Star Behavioral Health Program	\$6,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$1,161,586
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$1,161,586
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,161,586
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$1,161,586
6. Price Change	\$80,255
7. Transfers.....	\$203,295
a) Transfers In	\$203,295

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1) Operational Support - Army National Guard Military Technician (MILTECH)\$203,295
Transfers funding and 1,861 MILTECH FTEs from Operation and Maintenance, Army National Guard SAG 112 (\$32,521 and 311 FTEs) SAG 113 (\$92,597 / 900 FTEs) and SAG 116 (\$78,177 and 650 FTEs) to Operation and Maintenance, Army National Guard SAG 133 to realign positions with historical execution. (Baseline: \$796,502; 1,861 FTE)

b) Transfers Out\$0

8. Program Increases\$54,912

a) Annualization of New FY 2023 Program\$0

b) One-Time FY 2024 Costs\$0

c) Program Growth in FY 2024\$54,912

1) Compensable Days Change\$3,253
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$934,510)

2) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission\$51,021
Increases funding for the Army implementation of the Independent Review Commission recommendations. Increases funding and 296 FTEs that support independent and trained investigators, implements an optimum full-time prevention workforce, and eliminates collateral duty for Sexual Assault Response Coordinators (SARC) and Victim Advocates. Funding supports the equipping of leaders on prevention messages, developing and holding leaders accountable for prevention, and implementing prevention strategies at organizations and the communities to support Command priorities and People First. (Baseline: \$15,844; 296 FTE)

3) Medical Readiness (Force Health Protection)\$638
Increases funding for the National Reserve Health Readiness Program (RHRP) contract for medical and dental evaluations to 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: \$139,168)

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9. Program Decreases	\$-31,191
a) One-Time FY 2023 Costs	\$-13,300
1) Mental Health Providers.....	\$-7,300
Decreases funding for the FY 2023 increase for Mental Health Providers. (Baseline: \$13,691)	
2) Star Behavioral Health Program	\$-6,000
Decreases funding for the FY 2023 increase for Star Behavioral Health Program. (Baseline: \$13,691)	
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-17,891
1) Civilian Injury and Illness Compensation	\$-5,747
Decreases funding based on historical execution of Federal Employees' Compensation Act bill reimbursement to the Department of Labor for compensation, medical expenses, and adjusts for the number of claims filed over the last five years. (Baseline: \$18,105)	
2) Civilian Average Salary Adjustment.....	\$-3,828
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: \$934,510)	
3) Military Funeral Honors.....	\$-2,227
Decreases funding for equipment, supplies, Veterans Service Organization stipends, Military Funeral Honors Coordinators, and reimbursement for Privately Owned Vehicle usage to align resources with historical execution. (Baseline: \$7,883)	
4) Army National Guard Civilian Manpower Reductions.....	\$-6,089
Decreases 45 FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army National Guard conducted reviews of the civilian workforce and made decisions to apply programmatic reductions to posture the right capabilities for the ARNG of FY 2030. (Baseline: \$896,899; -45 FTE)	

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FY 2024 Budget Request..... \$1,468,857

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IV. Performance Criteria and Evaluation Summary:

<u>Medical Readiness:</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Physical Exams Funded	111,003	107,908	111,928
Physical Exams Executed	124,545	0	0
Dental Exams Funded	111,003	107,908	111,928
Dental Exams Executed	101,188	0	0
Dental Treatments Funded	22,107	21,490	22,588
Dental Treatments Executed	84,506	0	0

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>15,323</u>	<u>14,163</u>	<u>14,163</u>	<u>0</u>
Officer	7,532	6,921	6,921	0
Enlisted	7,791	7,242	7,242	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>5,116</u>	<u>6,242</u>	<u>6,442</u>	<u>200</u>
Officer	2,403	2,988	3,149	161
Enlisted	2,713	3,254	3,293	39
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>15,351</u>	<u>14,743</u>	<u>14,163</u>	<u>-580</u>
Officer	7,536	7,227	6,921	-306
Enlisted	7,815	7,517	7,242	-275
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>5,120</u>	<u>5,679</u>	<u>6,342</u>	<u>663</u>
Officer	2,403	2,696	3,069	373
Enlisted	2,717	2,984	3,274	290
<u>Civilian FTEs (Total)</u>	<u>9,393</u>	<u>8,058</u>	<u>10,170</u>	<u>2,112</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>4,799</u>	<u>5,448</u>	<u>5,699</u>	<u>251</u>
U.S. Direct Hire	4,799	5,448	5,699	251
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,799	5,448	5,699	251
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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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	4,594	2,610	4,471	1,861
U.S. Direct Hire	4,594	2,610	4,471	1,861
<u>Annual Civilian Salary Cost</u>	111	116	121	5
<u>Contractor FTEs (Total)</u>	581	665	721	56

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Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	963,973	0	3.60%	34,667	-120,822	877,818	0	5.95%	52,247	206,394	1,136,459
0103	WAGE BOARD	73,340	0	2.72%	1,997	-18,645	56,692	0	7.36%	4,174	28,259	89,125
0106	BENEFITS TO FORMER EMPLOYEES	668	0	0.00%	0	-668	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	14,672	0	0.00%	0	3,433	18,105	0	0.00%	0	-5,747	12,358
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,052,653	0		36,664	-136,702	952,615	0		56,421	228,906	1,237,942
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	17,907	0	2.10%	376	1,139	19,422	16,985	2.20%	801	-15,746	21,462
0399	TOTAL TRAVEL	17,907	0		376	1,139	19,422	16,985		801	-15,746	21,462
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	27	0	-7.47%	-2	4	29	0	-11.50%	-3	7	33
0411	ARMY SUPPLY	26	0	-0.28%	0	66	92	0	-2.36%	-2	9,735	9,825
0416	GSA MANAGED SUPPLIES AND MATERIALS	13	0	2.10%	0	2	15	0	2.00%	0	1	16
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	19	0	1.07%	0	36	55	0	6.34%	3	2,766	2,824
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,272	0	0.66%	15	331	2,618	0	6.21%	163	5,637	8,418
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	20	20	0	-6.52%	-1	3	22
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,357	0		13	459	2,829	0		160	18,149	21,138
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	11,220	0	0.66%	74	-10,778	516	0	5.62%	29	25	570
0507	GSA MANAGED EQUIPMENT	20	0	2.10%	0	2	22	0	2.20%	0	3	25
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	0	0	0	0.00%	0	13,406	13,406
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	11,240	0		74	-10,776	538	0		29	13,434	14,001
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	2	0	2.00%	0	0	2	0	6.60%	0	0	2
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	14	0	0.77%	0	-6	8	0	6.47%	1	0	9

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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
0678	DISA IT CONTRACTING SERVICES	62	0	0.00%	0	8	70	0	2.25%	2	5	77
0699	TOTAL INDUSTRIAL FUND PURCHASES	78	0		0	2	80	0		3	5	88
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	270	0	2.10%	6	1	277	0	2.00%	6	23	306
0799	TOTAL TRANSPORTATION	270	0		6	1	277	0		6	23	306
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	891	0	2.10%	19	104	1,014	0	2.20%	22	85	1,121
0913	PURCHASED UTILITIES (NON-FUND)	17	0	2.10%	0	2	19	0	2.20%	0	2	21
0914	PURCHASED COMMUNICATIONS (NON-FUND)	207	0	2.10%	4	-11	200	0	2.20%	4	17	221
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.10%	0	0	3	0	2.20%	0	1	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	17,562	0	2.10%	369	17,833	35,764	0	2.20%	787	-28,449	8,102
0921	PRINTING AND REPRODUCTION	6	0	2.10%	0	1	7	0	2.20%	0	0	7
0922	EQUIPMENT MAINTENANCE BY CONTRACT	12	0	2.10%	0	1	13	0	2.20%	0	2	15
0923	OPERATION AND MAINTENANCE OF FACILITIES	24	0	2.10%	0	3	27	0	2.20%	1	2	30
0925	EQUIPMENT PURCHASES (NON-FUND)	105	0	2.10%	2	11	118	0	2.20%	3	9	130
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	14,205	0	2.10%	298	1,463	15,966	0	2.20%	351	1,326	17,643
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,080	0	2.10%	65	318	3,463	0	2.20%	76	287	3,826
0934	ENGINEERING AND TECHNICAL SERVICES	43	0	2.10%	1	4	48	0	2.20%	1	4	53
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	1	0	2.10%	0	0	1	0	2.20%	0	0	1
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	414	0	2.10%	9	37	460	0	2.20%	10	41	511
0955	MEDICAL CARE	0	0	4.00%	0	92,800	92,800	0	4.10%	3,805	5,936	102,541
0957	LAND AND STRUCTURES	10	0	2.10%	0	1	11	0	2.20%	0	1	12
0960	INTEREST AND DIVIDENDS	125	0	2.10%	3	-119	9	0	2.20%	0	1	10
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,284	0	2.10%	27	133	1,444	0	2.20%	32	119	1,595
0986	MEDICAL CARE CONTRACTS	82,366	0	4.00%	3,295	-85,661	0	0	4.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,168	0	2.10%	25	132	1,325	0	2.20%	29	111	1,465
0989	OTHER SERVICES	24,990	0	2.10%	525	6,080	31,595	0	2.20%	695	2,623	34,913
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	1,538	1,538	0	2.20%	34	127	1,699

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Detail by Subactivity Group 133: Management & Operational Headquarters

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Percent</u>	<u>Growth</u>	<u>Program</u>
0999	TOTAL OTHER PURCHASES	146,513	0		4,642	34,670	185,825	0	5,850	-17,755
										173,920
9999	GRAND TOTAL	1,231,018	0		41,775	-111,207	1,161,586	16,985	63,270	227,016
										1,468,857

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Operation and Maintenance, Army National Guard
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Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

I. Description of Operations Financed:

CYBER ACTIVITIES - CYBERSPACE OPERATIONS - Supports organizing, training, and equipping the Army National Guard cyber forces capable of conducting full-spectrum cyber operations as directed by and per federal and state authorities. The units resourced include the 91st Cyber Brigade and 54 Defensive Cyber Operations Elements (DCOE), 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.

DCOE at each of the 50 States', 3 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 DCOEs located at the 50 States, 3 territories, and District of Columbia's JFHQ.

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Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

III. Financial Summary (\$ in Thousands):

	FY 2023					Normalized Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$9,423	\$8,715	\$-76	-0.87%	\$8,639	\$8,639	\$9,566
SUBACTIVITY GROUP TOTAL	\$9,423	\$8,715	\$-76	-0.87%	\$8,639	\$8,639	\$9,566
<u>B. Reconciliation Summary</u>							
			Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING			\$8,715	\$8,639			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-76				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			8,639				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			8,639				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					205		
Functional Transfers					0		
Program Changes					722		
NORMALIZED CURRENT ESTIMATE			\$8,639	\$9,566			

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$8,715
1. Congressional Adjustments	\$-76
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-76
1) Historical Unobligated Balances	\$-30
2) Unjustified Growth	\$-46
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$8,639
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$8,639
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$8,639
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$8,639
6. Price Change	\$205
7. Transfers.....	\$0

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Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$722
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$722
1) Cyberspace Operations	\$722
Increases funding for 91st Cyber Brigade's Cyber Industry Standard Training Courses to align with requirements supporting ARNG Cyberspace Operations missions. (Baseline: \$8,639)	
9. Program Decreases	\$0
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases	\$0
c) Program Decreases in FY 2024	\$0
FY 2024 Budget Request.....	\$9,566

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IV. Performance Criteria and Evaluation Summary:

	2022 Actuals	2023 Enacted	2024 Estimate
<u>Appropriation Summary</u>			
Operation and Maintenance, Army National Guard Total	9,423	8,639	9,566
Equipment and Sustainment			
<u>Category Summary</u>			
91st Cyber Brigade and Battalion HQs	802	694	704
Cyber Protection Teams, Cyber Warfare Companies and Cyber Security Companies	3,423	2,962	3,006
Defensive Cyberspace Operations Elements	1,897	1,641	1,666
<hr/>			
Contracted Training			
<u>Category Summary</u>			
91st Cyber Brigade and Battalion HQs	921	797	809
Cyber Protection Teams, Cyber Warfare Companies and Cyber Security Companies	2,121	1,836	1,864
Defensive Cyberspace Operations Elements	907	785	797
<hr/>			
Total	10,071	8,715	8,846

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Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>973</u>	<u>945</u>	<u>945</u>	<u>0</u>
Officer	466	438	438	0
Enlisted	507	507	507	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>12</u>	<u>40</u>	<u>40</u>	<u>0</u>
Officer	3	31	31	0
Enlisted	9	9	9	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>973</u>	<u>959</u>	<u>945</u>	<u>-14</u>
Officer	466	452	438	-14
Enlisted	507	507	507	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>12</u>	<u>26</u>	<u>40</u>	<u>14</u>
Officer	3	17	31	14
Enlisted	9	9	9	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>26</u>	 <u>23</u>	 <u>27</u>	 <u>4</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	106	0	2.10%	2	-5	103	0	2.20%	2	0	105
0399	TOTAL TRAVEL	106	0		2	-5	103	0		2	0	105
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	0	0	-0.28%	0	53	53	0	-2.36%	-1	0	52
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	79	79	0	-6.52%	-5	0	74
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	132	132	0		-6	0	126
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	455	0	0.66%	3	74	532	0	5.62%	30	0	562
0507	GSA MANAGED EQUIPMENT	27	0	2.10%	1	-3	25	0	2.20%	1	0	26
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	482	0		4	71	557	0		31	0	588
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	115	0	2.00%	2	-12	105	0	6.60%	7	0	112
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	37	0	0.77%	0	-3	34	0	6.47%	2	0	36
0678	DISA IT CONTRACTING SERVICES	91	0	0.00%	0	-7	84	0	2.25%	2	0	86
0699	TOTAL INDUSTRIAL FUND PURCHASES	243	0		2	-22	223	0		11	0	234
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	15	0	2.10%	0	-1	14	0	2.00%	0	0	14
0799	TOTAL TRANSPORTATION	15	0		0	-1	14	0		0	0	14
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	0	0	0	2.20%	0	19	19
0913	PURCHASED UTILITIES (NON-FUND)	9	0	2.10%	0	-2	7	0	2.20%	0	0	7
0914	PURCHASED COMMUNICATIONS (NON-FUND)	333	0	2.10%	7	-148	192	0	2.20%	4	0	196
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,620	0	2.10%	34	-273	1,381	0	2.20%	30	0	1,411

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Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
0923	OPERATION AND MAINTENANCE OF FACILITIES	12	0	2.10%	0	-1	11	0	2.20%	0	11
0925	EQUIPMENT PURCHASES (NON-FUND)	735	0	2.10%	15	-119	631	0	2.20%	14	645
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3	0	2.10%	0	1,365	1,368	0	2.20%	30	31
0933	STUDIES, ANALYSIS, AND EVALUATIONS	103	0	2.10%	2	-9	96	0	2.20%	2	0
0934	ENGINEERING AND TECHNICAL SERVICES	392	0	2.10%	8	-34	366	0	2.20%	8	0
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	40	0	2.10%	1	-4	37	0	2.20%	1	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	27	0	2.10%	1	-3	25	0	2.20%	1	26
0987	OTHER INTRA-GOVERNMENT PURCHASES	180	0	2.10%	4	-19	165	0	2.20%	4	169
0989	OTHER SERVICES	5,123	0	2.10%	108	-1,900	3,331	0	2.20%	73	4,484
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	0	0	0	2.20%	0	1,500
0999	TOTAL OTHER PURCHASES	8,577	0		180	-1,147	7,610	0		167	8,499
9999	GRAND TOTAL	9,423	0		188	-972	8,639	0		205	9,566

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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', 3 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.

Cybersecurity - Funds requirements in five program areas: (1) Cybersecurity tools (firewall intrusion prevention tools), (2) certification and accreditation of command networks and Information Technology 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) 2024 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 2023					Normalized Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
CYBER ACTIVITIES - CYBERSECURITY	<u>\$7,373</u>	<u>\$8,307</u>	<u>\$-74</u>	<u>-0.89%</u>	<u>\$8,233</u>	<u>\$8,233</u>	<u>\$15,710</u>
SUBACTIVITY GROUP TOTAL	\$7,373	\$8,307	\$-74	-0.89%	\$8,233	\$8,233	\$15,710
<u>B. Reconciliation Summary</u>							
			Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING			\$8,307	\$8,233			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-74				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			8,233				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			8,233				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					227		
Functional Transfers					-3,712		
Program Changes					10,962		
NORMALIZED CURRENT ESTIMATE			\$8,233		\$15,710		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2023 President's Budget Request	\$8,307
1. Congressional Adjustments	\$-74
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-74
1) Historical Unobligated Balances	\$-29
2) Unjustified Growth	\$-45
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$8,233
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$8,233
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$8,233
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$8,233
6. Price Change	\$227
7. Transfers.....	\$-3,712

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

a) Transfers In\$4,531

1) Facility Control Systems (FCS).....\$4,531

Transfers funding to SAG 153 from SAG 131 to resource 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. (Baseline: \$0)

b) Transfers Out\$-8,243

1) Cybersecurity\$-8,243

Transfers funding from Operation and Maintenance, Army National Guard to Operation and Maintenance, Army SAG 153, Cybersecurity to centralize network management as part of the effort to set the Unified Network, aligning a single Army service provider to improve network readiness, standardization, and interoperability. (Baseline: \$8,243)

8. Program Increases\$10,962

a) Annualization of New FY 2023 Program.....\$0

b) One-Time FY 2024 Costs\$0

c) Program Growth in FY 2024\$10,962

1) Facility Control Systems (FCS).....\$10,962

Increases funding to resource 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. (Baseline: \$0)

9. Program Decreases.....\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$0

FY 2024 Budget Request.....	\$15,710
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Certified/Accredited Personnel	1,176	1,176	0
Information Assurance Workshops Conducted	2	2	0

Note:

FY 2024 numbers reflect transfer out of Cybersecurity funds to Operation and Maintenance, Army, to support the move to the Unified Network.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	Change <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>15</u>	 <u>16</u>	 <u>52</u>	 <u>36</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
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Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	82	0	2.10%	2	8	92	0	2.20%	2	0	94
0399	TOTAL TRAVEL	82	0		2	8	92	0		2	0	94
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	0	0	-0.28%	0	298	298	0	-2.36%	-7	-244	47
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	60	60	0	-6.52%	-4	-56	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	358	358	0		-11	-300	47
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	105	0	0.66%	1	62	168	0	5.62%	9	-177	0
0507	GSA MANAGED EQUIPMENT	43	0	2.10%	1	4	48	0	2.20%	1	-49	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	148	0		2	66	216	0		10	-226	0
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	101	0	2.00%	2	9	112	0	6.60%	7	593	712
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,136	0	0.77%	9	127	1,272	0	6.47%	82	-1,354	0
0678	DISA IT CONTRACTING SERVICES	442	0	0.00%	0	53	495	0	2.25%	11	-348	158
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,679	0		11	189	1,879	0		100	-1,109	870
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	8	0	2.10%	0	1	9	0	2.20%	0	623	632
0914	PURCHASED COMMUNICATIONS (NON-FUND)	65	0	2.10%	1	-42	24	0	2.20%	1	2,115	2,140
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,488	0	2.10%	31	56	1,575	0	2.20%	35	-1,575	35
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.10%	0	0	0	0	2.20%	0	1,829	1,829
0925	EQUIPMENT PURCHASES (NON-FUND)	479	0	2.10%	10	-245	244	0	2.20%	5	-187	62
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	309	0	2.10%	6	36	351	0	2.20%	8	-359	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,420	0	2.10%	51	288	2,759	0	2.20%	61	5,986	8,806
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	17	0	2.10%	0	2	19	0	2.20%	0	-19	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	77	0	2.10%	2	9	88	0	2.20%	2	0	90
0987	OTHER INTRA-GOVERNMENT PURCHASES	161	0	2.10%	3	16	180	0	2.20%	4	-184	0
0989	OTHER SERVICES	440	0	2.10%	9	-10	439	0	2.20%	10	-420	29
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	0	0	0	2.20%	0	1,076	1,076
0999	TOTAL OTHER PURCHASES	5,464	0		113	111	5,688	0		126	8,885	14,699
9999	GRAND TOTAL	7,373	0		128	732	8,233	0		227	7,250	15,710

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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) OPERATIONS – Second Destination Transportation supports re-stationing units in order to right size the States and optimize readiness. Funds Army National Guard (ARNG) 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 Defense Logistics Agency (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) 2024 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 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
SERVICEWIDE TRANSPORTATION	\$10,413	\$6,961	\$-61	-0.88%	\$6,900	\$6,900	\$7,251
SUBACTIVITY GROUP TOTAL	\$10,413	\$6,961	\$-61	-0.88%	\$6,900	\$6,900	\$7,251
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$6,961	\$6,900			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-61				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			6,900				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			6,900				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					138		
Functional Transfers					0		
Program Changes					213		
NORMALIZED CURRENT ESTIMATE			\$6,900		\$7,251		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2023 President's Budget Request	\$6,961
1. Congressional Adjustments	\$-61
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-61
1) Historical Unobligated Balances	\$-24
2) Unjustified Growth	\$-37
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$6,900
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2023 Estimated and Supplemental Funding \$6,900

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

a) Increases \$0

b) Decreases \$0

Revised FY 2023 Estimate \$6,900

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2023 Current Estimate..... \$6,900

6. Price Change \$138

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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

8. Program Increases	\$213
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$213
1) Second Destination Transportation	\$213
Increases funding for re-stationing units to right size the States and optimize readiness, resource the Army National Guard for redistribution of major end items and divestiture turn-in, lateral transfers of equipment across the 50 States, 3 territories, and the District of Columbia, and transportation of major end items to/from depots for refurbishment and maintenance to maximize equipment readiness levels. (Baseline: \$6,900)	
9. Program Decreases	\$0
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases	\$0
c) Program Decreases in FY 2024	\$0
FY 2024 Budget Request	\$7,251

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2022 Actuals</u>		<u>FY 2023 Enacted</u>		<u>FY 2024 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 Transportation (ST) Highway (Cargo Supplies/Equipment)	4,999	10,413	3,313	6,900	3,465	7,251
TOTAL SDT	4,999	10,413	3,313	6,900	3,465	7,251

NARRATIVE EXPLANATION OF CHANGES (FY 2023 to FY 2024):

NSTR.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>

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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

VII. OP-32A Line Items:

		FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2024 Program
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	10,413	0	2.10%	219	-3,732	6,900	0	2.00%	138	213	7,251
0799	TOTAL TRANSPORTATION	10,413	0		219	-3,732	6,900	0		138	213	7,251
9999	GRAND TOTAL	10,413	0		219	-3,732	6,900	0		138	213	7,251

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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 including travel, miscellaneous operating supplies for the ARNG, and official representation at authorized functions.

This Subactivity Group also resources the State Partnership Program (SPP), which links a state's or territory's Army 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, 3 territories, and the District of Columbia participate in the program, which currently has 88 partnerships with 97 nations.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

		FY 2023					
		FY 2022	Budget			Normalized	
A. Program Elements		Actuals	Request	Amount	Percent	Current	FY 2024
						Enacted	Estimate
	ADMINISTRATION	\$68,463	\$73,641	\$7,549	10.25%	\$81,190	\$66,025
	SUBACTIVITY GROUP TOTAL	\$68,463	\$73,641	\$7,549	10.25%	\$81,190	\$66,025

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$73,641
1. Congressional Adjustments	\$7,549
a) Distributed Adjustments	\$8,200
1) Program Increase - State Partnership Program	\$8,200
b) Undistributed Adjustments	\$-651
1) Historical Unobligated Balances	\$-254
2) Unjustified Growth	\$-397
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$81,190
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$81,190
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$81,190
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

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Normalized FY 2023 Current Estimate.....	\$81,190
6. Price Change	\$3,299
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$5,295
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$5,295
1) Operational Support – Army National Guard Military Technician (MILTECH).....	\$4,803
Increases funding for 45 Military Technician FTEs as part of the ARNG full-time workforce to increase support in the staffing and operation of the ARNG management activities. These positions provide military support to civil authorities, civil defense planning, and assistance in civil disturbances and emergencies. (Baseline: \$20,650; 45 FTE)	
2) Compensable Days Change	\$142
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$48,075)	

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3) State Partnership Program (SPP).....\$350
Increases funding to support additional engagements within the SPP. (Baseline: \$10,132)

9. Program Decreases.....\$-23,759

a) One-Time FY 2023 Costs\$-8,200

1) State Partnership Program (SPP).....\$-8,200
Decreases funding for the FY 2023 increase for State Partnership Program. (Baseline: \$10,132)

b) Annualization of FY 2023 Program Decreases.....\$0

c) Program Decreases in FY 2024.....\$-15,559

1) Military Support to Civil Authorities (Non-Standard Communications/Equipment).....\$-14,727
Decreases funding for travel (\$100), supplies and materials (\$2,300), intra-government services (\$1,500), support services (\$8,700), and communications (\$2,127) to align with requirements of military support to civil authorities. (Baseline: \$21,992)

2) Army National Guard Civilian Manpower Reductions.....\$-605
Decreases five FTEs and associated funding to reduce civilian manpower for cost savings and affordability. The Army National Guard conducted reviews of the civilian workforce and made decisions to apply programmatic reductions to posture the right capabilities for the ARNG of FY 2030. (Baseline: \$24,382; -5 FTE)

3) Civilian Average Salary Adjustment.....\$-227
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: \$48,075)

FY 2024 Budget Request.....\$66,025

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IV. Performance Criteria and Evaluation Summary:

<u>State Partnership Program</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Number of Engagements	1,327	1,434	1,479
Number of Nations Impacted	95	98	100

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>417</u>	<u>391</u>	<u>431</u>	<u>40</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>280</u>	<u>212</u>	<u>207</u>	<u>-5</u>
U.S. Direct Hire	280	212	207	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	280	212	207	-5
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	136	179	224	45
U.S. Direct Hire	136	179	224	45
<u>Annual Civilian Salary Cost</u>	118	123	127	4
<u>Contractor FTEs (Total)</u>	41	72	25	-47

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	46,891	0	3.82%	1,789	-605	48,075	0	5.23%	2,513	4,113	54,701
0103	WAGE BOARD	2,239	0	0.00%	0	-2,239	0	0.00%	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,130	0		1,789	-2,844	48,075	0		2,513	4,113	54,701
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,856	0	2.10%	39	-260	1,635	0	2.20%	36	-775	896
0399	TOTAL TRAVEL	1,856	0		39	-260	1,635	0		36	-775	896
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	16	0	-7.47%	-1	-12	3	0	-11.50%	0	-1	2
0411	ARMY SUPPLY	0	0	-0.28%	0	330	330	0	-2.36%	-8	-137	185
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	2.10%	0	0	2	0	2.00%	0	-1	1
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	18	0	0.66%	0	13	31	0	6.21%	2	-16	17
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	11.72%	0	65	65	0	-6.52%	-4	-25	36
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	36	0		-1	396	431	0		-10	-180	241
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	166	0	0.66%	1	584	751	0	5.62%	42	-374	419
0507	GSA MANAGED EQUIPMENT	127	0	2.10%	3	-130	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	293	0		4	454	751	0		42	-374	419
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	631	0	2.00%	13	224	868	0	6.60%	57	-441	484
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	279	0	0.77%	2	101	382	0	6.47%	25	-194	213
0678	DISA IT CONTRACTING SERVICES	174	0	0.00%	0	65	239	0	2.25%	5	-110	134
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,084	0		15	390	1,489	0		87	-745	831
<u>TRANSPORTATION</u>												

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>
0703	JCS EXERCISES	74	0	27.90%	21	7	102	0	2.10%	2	-47	57
0771	COMMERCIAL TRANSPORTATION	114	0	2.10%	2	225	341	0	2.00%	7	-265	83
0799	TOTAL TRANSPORTATION	188	0		23	232	443	0		9	-312	140
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	256	0	2.10%	5	-259	2	0	2.20%	0	-1	1
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,264	0	2.10%	48	3,374	5,686	0	2.20%	125	-4,423	1,388
0915	RENTS (NON-GSA)	1,334	0	2.10%	28	-1,026	336	0	2.20%	7	-261	82
0917	POSTAL SERVICES (U.S.P.S)	15	0	2.10%	0	33	48	0	2.20%	1	-37	12
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,667	0	2.10%	56	845	3,568	0	2.20%	78	-2,776	870
0921	PRINTING AND REPRODUCTION	7	0	2.10%	0	16	23	0	2.20%	0	-18	5
0922	EQUIPMENT MAINTENANCE BY CONTRACT	81	0	2.10%	2	146	229	0	2.20%	5	-178	56
0923	OPERATION AND MAINTENANCE OF FACILITIES	193	0	2.10%	4	-108	89	0	2.20%	2	-70	21
0925	EQUIPMENT PURCHASES (NON-FUND)	138	0	2.10%	3	179	320	0	2.20%	7	-249	78
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,092	0	2.10%	86	1,451	5,629	0	2.20%	124	-2,612	3,141
0934	ENGINEERING AND TECHNICAL SERVICES	32	0	2.10%	1	11	44	0	2.20%	1	-20	25
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	79	0	2.10%	2	28	109	0	2.20%	2	-50	61
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	138	0	2.10%	3	50	191	0	2.20%	4	-88	107
0957	LAND AND STRUCTURES	42	0	2.10%	1	90	133	0	2.20%	3	-104	32
0960	INTEREST AND DIVIDENDS	11	0	2.10%	0	-11	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	247	0	2.10%	5	526	778	0	2.20%	17	-605	190
0986	MEDICAL CARE CONTRACTS	2	0	4.00%	0	-2	0	0	4.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	135	0	2.10%	3	1,884	2,022	0	2.20%	44	-1,573	493
0989	OTHER SERVICES	3,729	0	2.10%	78	4,051	7,858	0	2.20%	173	-6,114	1,917
0990	IT CONTRACT SUPPORT SERVICES	414	0	2.10%	9	878	1,301	0	2.20%	29	-1,012	318
0999	TOTAL OTHER PURCHASES	15,876	0		334	12,156	28,366	0		622	-20,191	8,797
9999	GRAND TOTAL	68,463	0		2,203	10,524	81,190	0		3,299	-18,464	66,025

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Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Provides funding for Automation and Information Systems which includes Information Services, Communication Systems Support, Defense Satellite Communications System, Connect the Logician, 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.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
SERVICEWIDE COMMUNICATIONS	\$103,945	\$100,389	\$-885	-0.88%	\$99,504	\$99,504	\$113,366
SUBACTIVITY GROUP TOTAL	\$103,945	\$100,389	\$-885	-0.88%	\$99,504	\$99,504	\$113,366

*FY 2022 includes \$0 in OOC Actuals. FY 2023 includes \$30 in OOC Enacted. FY 2024 includes \$0 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$100,389	\$99,504
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-885	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	99,504	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	99,504	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		3,049
Functional Transfers		0
Program Changes		10,813
NORMALIZED CURRENT ESTIMATE	\$99,504	\$113,366

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$100,389
1. Congressional Adjustments	\$-885
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-885
1) Historical Unobligated Balances	\$-343
2) Unjustified Growth	\$-542
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$99,504
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$99,504
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$99,504
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$99,504
6. Price Change	\$3,049
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$16,691
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$16,691
1) Enterprise License Agreements	\$16,691
Increases funding to Microsoft A365 Licenses to account for the Department of Defense directive to increase cybersecurity posture on the Army's unclassified networks for office automation software licenses, Army-wide Adobe Enterprise Licenses and Java Enterprise Licenses due to contract update increases. (Baseline: \$52,971)	
9. Program Decreases	\$-5,878
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases	\$0
c) Program Decreases in FY 2024	\$-5,878
1) Automation and Information Systems	\$-5,848
Decreases funding for information technology as a result of Enterprise Business System consolidation of automation and communication services. (Baseline: \$46,503)	
2) Overseas Operations Costs – Operation INHERENT RESOLVE (OIR)	\$-30
Decreases funding for the Army National Guard Line of Duty (LOD) Module system, used to report injuries, illnesses or diseases for Army National Guard Soldiers in a mobilized or deployed duty status. (Baseline: \$30)	
FY 2024 Budget Request.....	\$113,366

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IV. Performance Criteria and Evaluation Summary:

<u>Information Automation Support:</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Reserve Component Automation System (RCAS)			
Programmed System Users	55,163	50,749	50,749
Maintain Functional Software Applications	15	12	12
Maintain System Information Exchanges (IE)	21	21	21
ARNG Readiness Centers Scheduled for IT Infrastructure Maintenance	2,312	0	0

NARRATIVE EXPLANATION OF CHANGES (FY 2023 to FY 2024):

1. Increases funding to Microsoft A365 Licenses to account for the Department of Defense directive to increase cybersecurity posture on the Army's unclassified networks for office automation software licenses, Army-wide Adobe Enterprise Licenses and Java Enterprise Licenses due to contract update increases.

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Detail by Subactivity Group 432: Servicewide Communications

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<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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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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>32</u>	<u>206</u>	<u>207</u>	<u>1</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	6	0	2.10%	0	192	0	2.20%	4	0	202	
0399	TOTAL TRAVEL	6	0		0	192	0		4	0	202	
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3	0	0.66%	0	-3	0	5.62%	0	0	0	
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3	0		0	-3	0		0	0	0	
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	33,446	0	2.00%	669	-24,313	0	6.60%	647	-3,481	6,968	
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	8,777	0	0.77%	68	798	0	6.47%	624	15,228	25,495	
0678	DISA IT CONTRACTING SERVICES	51,329	0	0.00%	0	-20,850	0	2.25%	686	-903	30,262	
0699	TOTAL INDUSTRIAL FUND PURCHASES	93,552	0		737	-44,365	0		1,957	10,844	62,725	
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,741	0	2.10%	37	132	0	2.20%	42	0	1,952	
0920	SUPPLIES AND MATERIALS (NON-FUND)	46	0	2.10%	1	1,354	0	2.20%	31	0	1,432	
0921	PRINTING AND REPRODUCTION	8	0	2.10%	0	-8	0	2.20%	0	0	0	
0925	EQUIPMENT PURCHASES (NON-FUND)	1,624	0	2.10%	34	-1,215	0	2.20%	10	0	453	
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,044	0	2.10%	127	-1,347	0	2.20%	106	-232	4,698	
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	169	0	2.20%	4	-8	165	
0934	ENGINEERING AND TECHNICAL SERVICES	743	0	2.10%	16	-734	0	2.20%	1	-2	24	
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	-1	0	2.20%	0	0	0	
0989	OTHER SERVICES	177	0	2.10%	4	-36	0	2.20%	3	0	148	
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	40,465	0	2.20%	891	211	41,567	
0999	TOTAL OTHER PURCHASES	10,384	0		219	38,779	0		1,088	-31	50,439	
9999	GRAND TOTAL	103,945	0		956	-5,397	0		3,049	10,813	113,366	

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Fiscal Year (FY) 2024 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.

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
MANPOWER MANAGEMENT	\$6,099	\$9,231	\$-81	-0.88%	\$9,150	\$9,150	\$8,663
SUBACTIVITY GROUP TOTAL	\$6,099	\$9,231	\$-81	-0.88%	\$9,150	\$9,150	\$8,663
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$9,231	\$9,150			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-81				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			9,150				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			9,150				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				438			
Functional Transfers				0			
Program Changes				-925			
NORMALIZED CURRENT ESTIMATE			\$9,150	\$8,663			

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
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Detail by Subactivity Group 433: Manpower Management

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$9,231
1. Congressional Adjustments	\$-81
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-81
1) Historical Unobligated Balances	\$-32
2) Unjustified Growth	\$-49
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$9,150
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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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Fiscal Year (FY) 2024 Budget Estimates
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b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$9,150
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$9,150
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$9,150
6. Price Change	\$438
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$23
a) Annualization of New FY 2023 Program.....	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$23

1) Compensable Days Change \$23
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$8,246)

9. Program Decreases \$-948

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-948

1) Civilian Average Salary Adjustment \$-24
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: \$8,246)

2) Mission Support \$-924
Decreases funding for supplies and materials to align with requirements of civilian manpower management. (Baseline: \$924)

FY 2024 Budget Request.....\$8,663

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army National Guard
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

IV. Performance Criteria and Evaluation Summary:

<u>Military Technicians:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Program Outputs:</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Army National Guard Joint Force Headquarters - State Personnel Administration FTE	51	77	77
\$(M) Funded	6,099	9,150	8,663

NARRATIVE EXPLANATION OF CHANGES (FY 2023 to FY 2024):

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

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army National Guard
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>51</u>	<u>77</u>	<u>77</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	17	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	17	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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Detail by Subactivity Group 433: Manpower Management

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	34	77	77	0
U.S. Direct Hire	34	77	77	0
<u>Annual Civilian Salary Cost</u>	111	107	113	6
<u>Contractor FTEs (Total)</u>	0	0	0	0

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Detail by Subactivity Group 433: Manpower Management

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</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	5,134	0	6.37%	327	2,785	8,246	0	5.07%	418	-1	8,663
0103	WAGE BOARD	545	0	0.00%	0	-545	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,679	0		327	2,240	8,246	0		418	-1	8,663
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	420	0	2.10%	9	475	904	0	2.20%	20	-924	0
0999	TOTAL OTHER PURCHASES	420	0		9	475	904	0		20	-924	0
9999	GRAND TOTAL	6,099	0		336	2,715	9,150	0		438	-925	8,663

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Fiscal Year (FY) 2024 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/Assault Response and Prevention (SHARP) - Supports ARNG full-time SHARP program. It provides resources for prevention, response, and investigative aspects of sexual assaults.

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

II. Force Structure Summary:

This subactivity group resources the Recruiting and Retention Enterprise, including 4,087 full time and 585 part time ARNG recruiters located at Recruiting and Retention Battalions in each of the 50 States, 3 territories, and the District of Columbia.

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

III. Financial Summary (\$ in Thousands):

	FY 2023					Normalized Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
OTHER PERSONNEL SUPPORT	\$236,661	\$243,491	\$78,583	32.27%	\$322,074	\$322,074	\$292,426
SUBACTIVITY GROUP TOTAL	\$236,661	\$243,491	\$78,583	32.27%	\$322,074	\$322,074	\$292,426
B. Reconciliation Summary							
			Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING			\$243,491	\$322,074			
Congressional Adjustments (Distributed)			80,000				
Congressional Adjustments (Undistributed)			-1,417				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			<u>322,074</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			<u>322,074</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,478		
Functional Transfers					7,691		
Program Changes					-44,817		
NORMALIZED CURRENT ESTIMATE			<u>\$322,074</u>		<u>\$292,426</u>		

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Detail by Subactivity Group 434: Other Personnel Support

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$243,491
1. Congressional Adjustments	\$78,583
a) Distributed Adjustments	\$80,000
1) Program Increase - Army National Guard Marketing and Advertising	\$80,000
b) Undistributed Adjustments	\$-1,417
1) Historical Unobligated Balances	\$-550
2) Unjustified Growth	\$-867
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$322,074
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$322,074
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$322,074
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$322,074
6. Price Change	\$7,478
7. Transfers.....	\$7,691
a) Transfers In	\$7,691

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Detail by Subactivity Group 434: Other Personnel Support

1) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (IRC)\$7,691
Transfers funding from Operation and Maintenance, Army to Operation and Maintenance, Army National Guard to realign IRC funding to the correct appropriation. (Baseline: \$1,115)

b) Transfers Out\$0

8. Program Increases\$42,843

a) Annualization of New FY 2023 Program.....\$0

b) One-Time FY 2024 Costs\$0

c) Program Growth in FY 2024\$42,843

1) Sexual Harassment/Assault Response and Prevention (SHARP)\$407
Increases funds for operational expenses related to SHARP for supplies, materials, travel, and training. (Baseline: \$1,115)

2) Compensable Days Change\$33
Increases funding for civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$11,659)

3) Recruiting and Retention\$42,403
Increases funding for operational expenses related to recruiting events and activities to include training and travel, supplies, and support services. (Baseline: \$129,037)

9. Program Decreases.....\$-87,660

a) One-Time FY 2023 Costs\$-80,000

1) Army Marketing Program\$-80,000
Decreases funding for the FY 2023 increase for the Army National Guard Marketing and Advertising Program. (Baseline: \$162,891)

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Detail by Subactivity Group 434: Other Personnel Support

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-7,660

1) Soldier for Life-Transition Assistance Program (SFL-TAP)\$-766
Decreases funding for the Soldier For Life-Transition Assistance Program reflecting in contract adjustments for services provided. (Baseline: \$8,960)

2) Civilian Average Salary Adjustment.....\$-33
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: \$11,659)

3) Army Marketing Program\$-6,861
Decreases funding 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. (Baseline: \$162,891)

FY 2024 Budget Request..... \$292,426

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IV. Performance Criteria and Evaluation Summary:

<u>Recruiting:</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Accessions:	Actuals	Enacted	Estimate
Prior Service	9,545	10,477	10,871
Non-Prior Service	25,948	28,700	34,390
Total Number of Accessions	35,493	39,177	45,261

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Detail by Subactivity Group 434: Other Personnel Support

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>335</u>	<u>265</u>	<u>265</u>	<u>0</u>
Officer	110	97	97	0
Enlisted	225	168	168	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>5,291</u>	<u>5,395</u>	<u>5,395</u>	<u>0</u>
Officer	343	390	390	0
Enlisted	4,948	5,005	5,005	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>335</u>	<u>300</u>	<u>265</u>	<u>-35</u>
Officer	110	104	97	-7
Enlisted	225	197	168	-29
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>5,291</u>	<u>5,343</u>	<u>5,395</u>	<u>52</u>
Officer	343	367	390	24
Enlisted	4,948	4,977	5,005	29
<u>Civilian FTEs (Total)</u>	<u>105</u>	<u>102</u>	<u>102</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>71</u>	<u>102</u>	<u>102</u>	<u>0</u>
U.S. Direct Hire	71	102	102	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	71	102	102	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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Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	34	0	0	0
U.S. Direct Hire	34	0	0	0
<u>Annual Civilian Salary Cost</u>	104	114	120	6
<u>Contractor FTEs (Total)</u>	226	302	268	-34

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	10,845	0	1.27%	138	676	11,659	0	5.05%	589	0	12,248
0103	WAGE BOARD	93	0	0.00%	0	-93	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,938	0		138	583	11,659	0		589	0	12,248
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	18,470	0	2.10%	388	363	19,221	0	2.20%	423	3,362	23,006
0399	TOTAL TRAVEL	18,470	0		388	363	19,221	0		423	3,362	23,006
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	18	0	-7.47%	-1	6	23	0	-11.50%	-3	1	21
0411	ARMY SUPPLY	5	0	-0.28%	0	112	117	0	-2.36%	-3	5,631	5,745
0416	GSA MANAGED SUPPLIES AND MATERIALS	79	0	2.10%	2	30	111	0	2.00%	2	-13	100
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	524	0	1.07%	6	-530	0	0	6.34%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2	0	0.66%	0	1	3	0	6.21%	0	-1	2
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	628	0		7	-381	254	0		-4	5,618	5,868
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	966	0	0.66%	6	554	1,526	0	5.62%	86	-235	1,377
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	1	1	0	2.20%	0	0	1
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	966	0		6	555	1,527	0		86	-235	1,378
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	38	38	0	2.17%	1	1	40
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	367	0	0.77%	3	110	480	0	6.47%	31	-78	433
0675	DLA DISPOSITION SERVICES	8	0	0.00%	0	3	11	0	0.00%	0	-1	10
0678	DISA IT CONTRACTING SERVICES	1,115	0	0.00%	0	426	1,541	0	2.25%	35	-186	1,390
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,490	0		3	577	2,070	0		67	-264	1,873

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Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

		<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>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 2024</u> <u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,487	0	2.10%	31	506	2,024	0	2.00%	40	-237	1,827
0799	TOTAL TRANSPORTATION	1,487	0		31	506	2,024	0		40	-237	1,827
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	9,738	0	2.10%	204	3,525	13,467	0	2.20%	296	-1,607	12,156
0913	PURCHASED UTILITIES (NON-FUND)	82	0	2.10%	2	29	113	0	2.20%	2	-13	102
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,762	0	2.10%	205	3,215	13,182	0	2.20%	290	-1,574	11,898
0915	RENTS (NON-GSA)	354	0	2.10%	7	127	488	0	2.20%	11	-59	440
0917	POSTAL SERVICES (U.S.P.S)	579	0	2.10%	12	208	799	0	2.20%	18	-96	721
0920	SUPPLIES AND MATERIALS (NON-FUND)	27,934	0	2.10%	587	10,017	38,538	0	2.20%	848	-10,279	29,107
0921	PRINTING AND REPRODUCTION	43,199	0	2.10%	907	17,316	61,422	0	2.20%	1,351	-8,437	54,336
0922	EQUIPMENT MAINTENANCE BY CONTRACT	45	0	2.10%	1	16	62	0	2.20%	1	-7	56
0923	OPERATION AND MAINTENANCE OF FACILITIES	87	0	2.10%	2	31	120	0	2.20%	3	-15	108
0925	EQUIPMENT PURCHASES (NON-FUND)	472	0	2.10%	10	57	539	0	2.20%	12	-65	486
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	48,359	0	2.10%	1,016	16,644	66,019	0	2.20%	1,452	-7,895	59,576
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	4	0	2.10%	0	2	6	0	2.20%	0	-1	5
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	37	0	2.10%	1	13	51	0	2.20%	1	-6	46
0957	LAND AND STRUCTURES	122	0	2.10%	3	45	170	0	2.20%	4	-21	153
0960	INTEREST AND DIVIDENDS	3	0	2.10%	0	-3	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	460	0	2.10%	10	148	618	0	2.20%	14	-75	557
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,613	0	2.10%	34	1,347	2,994	0	2.20%	66	-358	2,702
0989	OTHER SERVICES	59,831	0	2.10%	1,256	25,627	86,714	0	2.20%	1,908	-14,860	73,762
0990	IT CONTRACT SUPPORT SERVICES	1	0	2.10%	0	16	17	0	2.20%	0	-2	15
0999	TOTAL OTHER PURCHASES	202,682	0		4,257	78,380	285,319	0		6,277	-45,370	246,226
9999	GRAND TOTAL	236,661	0		4,830	80,583	322,074	0		7,478	-37,126	292,426

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

I. Description of Operations Financed:

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

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$2,847	\$3,087	\$-26	-0.84%	\$3,061	\$3,061	\$3,754
SUBACTIVITY GROUP TOTAL	\$2,847	\$3,087	\$-26	-0.84%	\$3,061	\$3,061	\$3,754
<u>B. Reconciliation Summary</u>							
			Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING			\$3,087	\$3,061			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-26				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			3,061				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			3,061				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					67		
Functional Transfers					0		
Program Changes					626		
NORMALIZED CURRENT ESTIMATE			\$3,061		\$3,754		

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Operation and Maintenance, Army National Guard
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Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$3,087
1. Congressional Adjustments	\$-26
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-26
1) Historical Unobligated Balances	\$-10
2) Unjustified Growth	\$-16
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$3,061
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$3,061
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$3,061
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$3,061
6. Price Change	\$67
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$626
a) Annualization of New FY 2023 Program	\$0

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b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$626

1) Pentagon Reservation Facility \$626

Funding represents the costs for use of facility/space and support at the Pentagon. Rates and maintenance costs fluctuate.
(Baseline: \$3,061)

9. Program Decreases \$0

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024 \$0

FY 2024 Budget Request.....\$3,754

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Leased Space (000 sq. ft.)	23,224	23,224	23,224

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<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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Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</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	2,847	0	9.17%	261	-3,108	0	14.57%	0	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,847	0		261	-3,108	0		0	0	0	0
	<u>OTHER PURCHASES</u>											
0915	RENTS (NON-GSA)	0	0	2.10%	0	3,061	0	2.20%	67	626	3,754	
0999	TOTAL OTHER PURCHASES	0	0		0	3,061	0		67	626	3,754	
9999	GRAND TOTAL	2,847	0		261	-47	0		67	626	3,754	