

DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2025 Budget Estimates

March 2024

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 \$57,400 for the 2024 Fiscal Year. This includes \$400 in expenses and \$57,000 in DoD labor.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Introductory Statement (Appropriation Highlights)
(\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Operation and Maintenance, Army National Guard	8,294.6	256.8	131.7	8,683.1	207.4	-244.4	8,646.1
CR Adjustment	0.0	0.0	0.0	-383.9	0.0	0.0	0.0
Total	8,294.6	256.8	131.7	8,299.2	207.4	-244.4	8,646.1

Footnote:

A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations and Other Extensions, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

FY 2023 includes \$40.8 million in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$46.8 million in OOC Request. FY 2025 includes \$43.4 million for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

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. Funding supports two Budget Activities and 20 Subactivity Groups, resourcing a range of programs such as training and operations support, air and ground operations, Chemical, Biological, Radioactive, Nuclear or High-Yield Explosive Enterprise (including Civil Support Teams), Cyber force structure and support, pay and benefits for Military Technicians and Department of the Army Civilians, automation and information systems, base operations, education programs, medical readiness, mission support, schools support, second destination transportation, State Partnership Program, facilities sustainment, restoration and modernization, communications, supply activities, transportation and depot maintenance, military funeral honors, and recruiting and advertising.

Overall Assessment:

This Fiscal Year (FY) 2025 Army National Guard Operation budget request totals \$8,646.1 million. This submission supports the United States Army and Joint Force goals of achieving National Defense Strategy (NDS) objectives to maintain integrated deterrence around the globe and to build enduring advantages against adversary aggression. This year's budget balances the ARNG's dual mission, addressing Army requirements while simultaneously defending the homeland against various threats, including natural disasters and emergencies.

The FY 2025 budget maintains the ARNG military end strength at 325,000. To meet that end strength goal, the ARNG remains focused on new recruiting and retention initiatives to address the recruiting challenges. The budget supports 4,087 full-time and 422 part-time recruiters and invests in marketing and advertising strategies.

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The FY 2025 budget resources 27,311 full-time equivalents (FTEs) which includes 21,035 Dual Status Military Technicians (MILTECHs) and 6,276 Department of the Army Civilians (DAC) FTEs. MILTECHs are critical Full-Time Support personnel responsible for the maintenance, training, and administration of all ARNG units and organizations to provide trained and ready units to the Joint Force. DACs provide force generation capability and continuity of operations to ensure trained and ready forces across the 50 States, three territories, and the District of Columbia. They develop and administer programs that build capability and capacity as part of the Total Army.

The Army National Guard (ARNG) consists of over 2,882 installations and readiness generating facilities. These facilities are vital to the readiness of the ARNG and dual federal and state mission success.

People

The FY 2025 budget resources 40 full-time support personnel for the Integrated Primary Prevention program, and two full-time support personnel for the Resiliency Program. This continues to enhance the Army's Implementation of the Independent Review Commission's recommendations to build resilient Soldiers and Families and enhance quality of life. The FY 2025 budget provides for the 2.0 percent civilian pay raise and invests \$27.6 million in civilian talent management.

Training and Readiness

The FY 2025 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 Combat Operations (LSCO) in a Multidomain environment, or other unanticipated national crises. This budget resources the ARNG to build and maintain readiness, while modernizing and recapitalizing key capabilities in support of the priorities directed by the Army and the Chief of the National Guard Bureau. ARNG facilitates and enhances the training readiness of a competition and conflict ready force that meets Army of 2030 objectives and supports LSCO by balancing readiness and modernization requirements under the Regionally Aligned Readiness and Modernization Model.

The ARNG will conduct two Combat Training Center rotations at two major training sites (National Training Center and Joint Readiness Training Center) to build readiness that supports deterring adversaries around the globe and operate in a Multidomain environment as part of the Joint Force. The ARNG will also conduct three Exportable Combat Training Capability events in Georgia, Virginia, and Washington. Overall, ground forces will achieve platoon-minus proficiency in FY 2025. The FY 2025 budget increases the ARNG's flying hour program by \$32.3 million, increasing flight crew safety and flying proficiency to 7.5 hours per crew per month.

The FY 2025 budget invests in the State Partnership Program's (SPP) capability to deter strategic attacks against our homeland, allies, and partners. The ARNG increases the SPP program by \$7.2 million and supports two new partner nations in FY 2025 to build defense capabilities, promote regional stability, and shape international security.

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Sustainment

In FY 2025, the Army National Guard (ARNG) budget decreases the annual depot maintenance program by -\$10.4 million as the Army continues to prioritize resources based on operational requirements, mission, and modernization.

The ARNG Base Operations Support (BOS) request aligns with recent execution levels to ensure funding of known FY 2025 requirements. BOS funding request supports ARNG family programs, Soldier support programs, prevention programs, installation protection services, municipal services to installations, airfield support, and fire and emergency services across the 50 States, three Territories, and the District of Columbia.

Sustainment increases by \$77.5 million to resource sustainment at 86 percent of the Facility Sustainment Model requirements to enhance quality of life for Soldiers, families, and civilians.

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<u>Budget Activity</u>	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2025 Estimate</u>
Operating Forces (BA-01)	7,768.1	240.6	182.9	8,191.6	197.4	-120.2	8,268.9

Budget Activity 01: Operating Forces - Major Program Changes:

Major Programmatic Increases

Home Station Training (Air- Combat Aviation Brigades) increases Army National Guard (ARNG) flying hour program by \$32.3 million and program proficiency hours to 7.5 hours per crew per month (H/C/M) to increase readiness and mitigate Aviation Safety risks.

Army Security Program increases by \$17.7 million to provide additional contracting support for 35 key mobilization and training installations for the ARNG.

Facility Operations increases by \$49.9 million to align with historical execution of the minimum requirements 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).

Logistics Operations increases by \$12.8 million for transportation (e.g. General Services Administration leases); life-cycle repair and replacement of Dining Facilities Administration Center equipment; and operations and maintenance to ARNG's Ammunition Supply Points.

Military Construction Tails increases by \$24.5 million to provide resources for fixtures, furnishings, equipment, information technology infrastructure, and force protection equipment across 12 States.

Restoration and Modernization (Energy and Utility Program) increases by \$8.3 million to support energy modernization efforts related to the electrification of vehicles. Funding provides capabilities to support the Environmental Protection Act of 2005 and the Energy Independence and Security Act of 2007.

Sustainment (Real Property Maintenance) increases by \$77.5 million to provide funding for maintenance and repair necessary to sustain facilities in good working order and follow industry standards.

Integrated Primary Prevention (IPP) increases by \$4.9 million for 40 full-time equivalent civilians. The IPP personnel provide efforts to prevent self-directed harm and prohibited abusive or harmful acts including, sexual assault, harassment, suicide, retaliation, domestic abuse, suicide, and child abuse. These efforts include prevention strategy development, policy, oversight, manpower, research, programs, evaluation, and training for Suicide Prevention and Substance Abuse, as well as supporting statutorily directed programs.

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(\$ In Millions)

Major Programmatic Decreases

Home Station Training for Ground Operational tempo decreases by -\$85.7 million to align with modernization and readiness requirements based on Regionally Aligned Readiness and Modernization Model. Reduces funding for repair parts, fuel, supplies, and other Soldier support costs.

Continuing Education program decreases by -\$32.6 million due to policy changes and to stabilize Tuition and Credentialing Assistance among the Army Components' usage.

Contract Logistics Support decreases by -\$18.0 million to improve management efficiencies and centralize contractor logistics support to Army for Javelin Missiles, High Mobility Artillery Rocket System, Tube-Launched, Optically-Tracked, Wire-Guided Missile Improved Target Acquisition System, and Sentinel Radars.

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<u>Budget Activity</u>	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Administration and Servicewide Activities (BA-04)	526.5	16.2	-51.2	491.5	10.0	-124.2	377.3

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

Major Programmatic Increases

Army Marketing Program increases by \$24.7 million to support the new Army marketing campaign. Funding provides resources for new marketing initiatives to recruit, retain, and manage attrition to meet end-strength requirements.

Major Programmatic Decreases

Automation and Information Systems decreases by -\$18.5 million to centralize network management as part of the effort to set the Unified network.

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

	(Dollars in Thousands)		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>3,249,212</u>	<u>3,251,433</u>	<u>3,531,184</u>
2065 111 Maneuver Units	921,172	925,071	886,229
2065 112 Modular Support Brigades	209,716	201,781	200,417
2065 113 Echelons Above Brigade	802,521	840,373	861,685
2065 114 Theater Level Assets	98,638	107,392	86,356
2065 115 Land Forces Operations Support	56,880	62,908	345,720
2065 116 Aviation Assets	1,160,285	1,113,908	1,150,777
<u>Land Forces Readiness</u>	<u>1,024,778</u>	<u>1,115,426</u>	<u>993,547</u>
2065 121 Force Readiness Operations Support	720,738	832,946	737,884
2065 122 Land Forces Systems Readiness	64,482	50,696	34,262
2065 123 Land Forces Depot Maintenance	239,558	231,784	221,401
<u>Land Forces Readiness Support</u>	<u>3,431,663</u>	<u>3,799,484</u>	<u>3,717,972</u>
2065 131 Base Operations Support	1,172,147	1,249,066	1,247,797
2065 132 Facilities Sustainment, Restoration and Modernization	1,130,461	1,081,561	1,147,554
2065 133 Management & Operational Headquarters	1,129,055	1,468,857	1,322,621
<u>Cyber Activities</u>	<u>62,462</u>	<u>25,276</u>	<u>26,156</u>
2065 151 Cyber Activities - Cyberspace Operations	7,670	9,566	5,287
2065 153 Cyber Activities - Cybersecurity	54,792	15,710	20,869
TOTAL BA 01: Operating Forces	7,768,115	8,191,619	8,268,859

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O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>6,525</u>	<u>7,251</u>	<u>7,849</u>
2065 421 Servicewide Transportation	6,525	7,251	7,849
<u>Servicewide Support</u>	<u>513,251</u>	<u>484,234</u>	<u>369,437</u>
2065 431 Administration	77,364	66,025	49,304
2065 432 Servicewide Communications	100,558	113,366	18,585
2065 433 Manpower Management	6,627	8,663	0
2065 434 Other Personnel Support	325,656	292,426	297,594
2065 437 Other Construction Support and Real Estate Management	3,046	3,754	3,954
<u>Year of Executions SAGs</u>	<u>6,721</u>	<u>0</u>	<u>0</u>
2065 451 Closed Account Adjustments	9	0	0
2065 482 Energy Savings	6,712	0	0
TOTAL BA 04: Administration and Servicewide Activities	526,497	491,485	377,286
CR Adjustment	0	-383,917	0
Total Operation and Maintenance, Army National Guard	8,294,612	8,299,187	8,646,145

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O&M Funding by BA/AG/SAG

<u>Summary by Operation</u>	FY 2023 Actuals	FY 2024 Request	FY 2025 Estimate
Operation ENDURING SENTINEL	1,425	6,714	1,434
Operation INHERENT RESOLVE	9,847	5,209	5,318
European Deterrence Initiative	0	0	0
Other Theater Requirements and Related Missions	29,610	34,846	36,694
Overseas Operation Totals	40,882	46,769	43,446

FY 2023 includes \$40.8 million in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$46.8 million in OOC Request. FY 2025 includes \$43.4 million for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

Operation / Mission Set / Justification	FY 2023 Actuals	FY23-24 Delta	FY 2024 Request	FY24-25 Delta	FY 2025 Estimate
<u>Operation Inherent Resolve</u>	9,847	-4,638	5,209	109	5,318

Major increases FY 2024 to FY 2025 due to home station training requirements and ground operational tempo (OPTEMPO) for units deploying outside the contiguous United States. Funds petroleum, oil, lubricants, and repair parts, and other support cost commensurate with unit training missions.

<u>Operation Enduring Sentinel (OES)</u>	1,425	5,289	6,714	-5,280	1,434
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Major decreases FY 2024 to FY 2025 due to drawdown of Army activities and realignment of counter-terrorism requirements from OES into Counter-Terrorism Operations (resourced in Other Theater Requirements and Related Missions).

<u>Other Theater Requirements and Related Missions</u>	29,610	5,236	34,846	1,848	36,694
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Major increases FY 2024 to FY 2025 due to realignment of Counter-Terrorism Operations requirements from OES into Counter-terrorism operations. Includes increases due to rotational forces and missions ((Subactivity Group (SAG) 111)); pre-mobilization utilities and municipal services supports (SAG 131); and yellow ribbon and outreach services (SAG 131).

Total	40,882	5,887	46,769	-3,293	43,446
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Operation and Maintenance, Army National Guard
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2024 President's Budget Request	8,191,619	491,485	8,683,104
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2024 Estimated Amount	8,191,619	491,485	8,683,104
2. War-Related and Disaster Supplemental Appropriations			
a) Supplemental Appropriation, 2024	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
1) Transfers In			
2) Transfers Out			
b) Emergent Requirements	0	0	0
1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2024 Estimated and Supplemental Funding	8,191,619	491,485	8,683,104

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2024 Estimate	8,191,619	491,485	8,683,104
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 2024 Current Estimate	8,191,619	491,485	8,683,104
6. Price Change	197,412	9,993	207,405
7. Transfers			
a) Transfers In			
1) Cybersecurity (SAG: 153)	1,898	0	1,898
2) Family Readiness Support (SAG: 131)	3,704	0	3,704
3) Operational Support - Army National Guard Military Technician (MILTECH) (SAG: 115)	276,184	0	276,184
4) Sexual Harassment/Assault Response and Prevention (SHARP) Activities-Independent Review Commission (SAG: 434)	0	2,688	2,688
Total Transfers In	281,786	2,688	284,474
b) Transfers Out			
1) Army Security Program (SAG: 121)	-25,144	0	-25,144
2) Cybersecurity Activities (SAG: 153)	-152	0	-152
3) Enterprise License Agreements (SAG: 432)	0	-71,285	-71,285
4) Family Readiness Support (SAG: 121)	-3,704	0	-3,704
5) Information Technology Services Management (SAG: 131)	-127,031	0	-127,031

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(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
6) Long Haul Communications (SAG: 122)	-16,778	0	-16,778
7) Operational Support - Army National Guard Military Technician (MILTECH) (SAGs: Multiple)	-445,902	-40,443	-486,345
8) Sexual Harassment/Assault Response and Prevention (SHARP) Activities - Independent Review Committee (SAG: 133)	-2,688	0	-2,688
9) Sexual Harassment/Assault Response and Prevention (SHARP) Activities-Independent Review Commission (IRC) (SAG: 434)	0	-4,191	-4,191
Total Transfers Out	-621,399	-115,919	-737,318

8. Program Increases

a) Annualization of New FY 2024 Program

b) One-Time FY 2025 Costs

c) Program Growth in FY 2025

1) Army Marketing Program - Internal Realignment (SAG: 434)	0	24,660	24,660
2) Army Security Program (SAG: 131)	17,736	0	17,736
3) Aviation Contract Maintenance Support (SAG: 115)	1,255	0	1,255
4) Civilian Average Salary Adjustment (SAGs: Multiple)	44,130	2,018	46,148
5) Civilian Injury and Illness Compensation (SAG: 133)	4,203	0	4,203
6) Command Support (SAG: 131)	3,808	0	3,808
7) Community Services - Child Youth Programs (SAG: 131)	3,173	0	3,173
8) Continuing Education - Credentialing Program (SAG: 121)	133	0	133
9) Depot Maintenance (Combat Vehicle End Items) (SAG: 123)	1,359	0	1,359
10) Depot Maintenance (Communications - Electronics End Items) (SAG: 123)	3,290	0	3,290
11) Depot Maintenance (Missile End Items) (SAG: 123)	432	0	432
12) Facility Control Systems (SAG: 153)	3,067	0	3,067
13) Facility Operations (SAG: 131)	49,859	0	49,859
14) Home Station Training - Modular Support Brigades (SAG: 112)	2,641	0	2,641
15) Home Station Training (Air) - Combat Aviation Brigades (SAG: 116)	32,323	0	32,323
16) Lodging in Kind (SAG: 113)	4,888	0	4,888
17) Logistics Operations (SAG: 131)	12,839	0	12,839

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
18) Military Construction Tails (SAG: 131)	24,537	0	24,537
19) Military Funeral Honors (SAG: 133)	1,895	0	1,895
20) Military Support To Civil Authorities (Non-Standard Communications/Equipment) (SAG: 431)	0	837	837
21) Operational Support - Army National Guard Military Technician (MILTECH) (SAGs: Multiple)	238,266	3,500	241,766
22) Operational Support - Army National Guard MILTECH (SAG: 113)	434	0	434
23) Operational Support - Department of the Army Civilian (DAC) (SAGs: 133,431)	6,674	612	7,286
24) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE (SAGs: Multiple)	192	0	192
25) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions (SAGs: Multiple)	10,255	0	10,255
26) Pentagon Reservation Facility (SAG: 437)	0	121	121
27) Privatized Army Lodging (SAG: 121)	1,359	0	1,359
28) Resiliency Program - Independent Review Commission (IRC) (SAG: 434)	0	592	592
29) Restoration and Modernization (Energy and Utility Program) (SAG: 132)	8,271	0	8,271
30) Second Destination Transportation (SAG: 421)	0	446	446
31) Sexual Harassment/Assault Response and Prevention (SHARP) Activities - Independent Review Committee (IRC) (SAG: 133)	4,858	0	4,858
32) State Partnership Program (SAG: 431)	0	7,222	7,222
33) Sustainment (Real Property Maintenance) (SAG: 132)	77,546	0	77,546
34) Training (Professional Development) (SAG: 121)	1,532	0	1,532
35) Unaccompanied Personnel Housing (UPH) (SAG: 131)	2,536	0	2,536
Total Program Growth in FY 2025	563,491	40,008	603,499

9. Program Decreases

a) One-Time FY 2024 Costs

1) Facility Reduction Program (SAG: 132)	-8,714	0	-8,714
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Total One-Time FY 2024 Costs

-8,714	0	-8,714
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b) Annualization of FY 2024 Program Decreases

c) Program Decreases in FY 2025

1) Automation and Information Systems (SAG: 432)	0	-26,309	-26,309
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Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
2) Command Support (SAG: 133)	-1,447	0	-1,447
3) Community Services (SAG: 131)	-9,048	0	-9,048
4) Continuing Education Program (SAG: 121)	-32,613	0	-32,613
5) Contract Logistic Support (SAG: 114)	-18,039	0	-18,039
6) Cyberspace Operations (SAG: 151)	-4,477	0	-4,477
7) Depot Maintenance (Aircraft End Items) (SAG: 123)	-17,084	0	-17,084
8) Depot Maintenance (Other End Items) (SAG: 123)	-1,575	0	-1,575
9) Environmental Management (SAG: 131)	-9,140	0	-9,140
10) Facility Reduction Program (SAG: 132)	-11,488	0	-11,488
11) Home Station Training - Echelons Above Brigade (SAG: 113)	-22,719	0	-22,719
12) Home Station Training - Land Forces Operation Support (SAG: 115)	-3,672	0	-3,672
13) Home Station Training - Maneuver Units (SAG: 111)	-73,584	0	-73,584
14) Home Station Training - Theater Level Assets (SAG: 114)	-5,024	0	-5,024
15) Home Station Training (Ground) - Combat Aviation Brigades (SAG: 116)	-4,616	0	-4,616
16) Human Resources Management (SAG: 131)	-2,820	0	-2,820
17) Information Technology Services Management - Department of the Army (DA) Photos (SAG: 131)	-816	0	-816
18) Information Technology Services Management (SAG: 131)	-3,384	0	-3,384
19) Long Haul Communications (SAG: 122)	-2,132	0	-2,132
20) Medical Readiness (Force Health Protection) (SAG: 133)	-5,999	0	-5,999
21) Military Support To Civil Authority (Joint Contiguous United States Communications Support Environment) (SAG: 121)	-5,322	0	-5,322
22) Operational Support - Army National Guard Military Technician (MILTECH) (SAGs: 111,112)	-3,231	0	-3,231
23) Organizational Clothing Individual Equipment (OCIE) Sustainment (SAG: 121)	-12,765	0	-12,765
24) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL (SAG: 131)	-5,419	0	-5,419
25) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions (SAG: 116)	-9,145	0	-9,145
26) Range Operations (SAG: 121)	-7,871	0	-7,871
27) Recruiting and Retention - Internal Realignment (SAG: 434)	0	-24,660	-24,660
28) Restoration and Modernization (Facility Investment Strategy) (SAG: 132)	-22,163	0	-22,163

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
29) Sexual Harassment/Assault Response and Prevention (SHARP) Activities - Independent Review Committee (SAG: 133)	-9,773	0	-9,773
30) Training (Professional Development) (SAG: 121)	-4,915	0	-4,915
31) Training Support Centers (SAG: 121)	-25,055	0	-25,055
Total Program Decreases in FY 2025	-335,336	-50,969	-386,305
 FY 2025 Budget Request	 8,268,859	 377,286	 8,646,145

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,746,645	0	5.32%	92,895	143,879	1,983,419	0	2.48%	49,148	-16,197	2,016,370
0103	WAGE BOARD	1,142,795	0	4.52%	51,685	-91,095	1,103,385	0	3.74%	41,274	76,065	1,220,724
0106	BENEFITS TO FORMER EMPLOYEES	1,603	0	0.00%	0	-1,603	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	13,480	0	0.00%	0	-1,122	12,358	0	0.00%	0	4,205	16,563
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,904,523	0		144,580	50,059	3,099,162	0		90,422	64,073	3,253,657
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	127,473	30,400	2.20%	3,474	-31,652	129,695	0	2.10%	2,724	21,001	153,420
0399	TOTAL TRAVEL	127,473	30,400		3,474	-31,652	129,695	0		2,724	21,001	153,420
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	193,816	0	-11.50%	-22,288	28,388	199,916	0	3.13%	6,258	71,319	277,493
0411	ARMY SUPPLY	821,851	0	-2.36%	-19,396	-115,373	687,082	0	-1.82%	-12,505	155,990	830,567
0416	GSA MANAGED SUPPLIES AND MATERIALS	18,179	0	2.00%	363	19,439	37,981	2	2.10%	796	-3,745	35,034
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	344	0	6.34%	22	50,157	50,523	0	-3.75%	-1,896	-981	47,646
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,897	0	6.21%	120	6,987	9,004	0	-2.82%	-253	-438	8,313
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	4.45%	0	39	39	0	0.31%	0	9	48
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	60	0	-6.52%	-4	310,183	310,239	0	9.53%	29,566	-224,064	115,741
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,036,147	0		-41,183	299,820	1,294,784	2		21,966	-1,910	1,314,842
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,899	0	5.62%	162	108,710	111,771	0	0.32%	358	-8,745	103,384
0507	GSA MANAGED EQUIPMENT	1,174	0	2.20%	25	5,184	6,383	0	2.10%	135	-53	6,465
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	13,565	13,565	0	0.00%	0	-252	13,313
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,073	0		187	127,459	131,719	0		493	-9,050	123,162
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	142,011	0	14.09%	20,009	-15,716	146,304	0	2.02%	2,955	-8,573	140,686

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>			
0603	DLA DISTRIBUTION	238	0	31.80%	76	-314	0	0	-13.60%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	2.17%	0	40	40	0	1.19%	0	1	41
0647	DISA ENTERPRISE COMPUTING CENTERS	43,079	0	6.60%	2,843	21,492	67,414	0	5.00%	3,371	-29,293	41,492
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	7.80%	0	1	1	0	12.10%	0	0	1
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	59,296	0	6.47%	3,836	53,318	116,450	0	5.50%	6,406	-80,183	42,673
0672	PRMRF PURCHASES	5,147	0	14.57%	750	-5,897	0	0	-2.04%	0	3,954	3,954
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	87	87	0	0.00%	0	-1	86
0678	DISA IT CONTRACTING SERVICES	54,192	0	2.25%	1,219	-17,220	38,191	0	0.00%	0	-24,448	13,743
0679	COST REIMBURSABLE PURCHASES	185	0	0.00%	0	668	853	0	2.10%	18	-29	842
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	6.49%	0	6	6	0	0.50%	0	2	8
0699	TOTAL INDUSTRIAL FUND PURCHASES	304,148	0		28,733	36,465	369,346	0		12,750	-138,570	243,526
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	2.10%	0	1,497	1,497	0	17.10%	256	-634	1,119
0703	JCS EXERCISES	0	0	2.10%	0	57	57	0	17.10%	10	25	92
0705	AMC CHANNEL CARGO	0	0	2.20%	0	11,631	11,631	0	2.10%	244	-1,344	10,531
0706	AMC CHANNEL PASSENGER	0	0	2.20%	0	65	65	0	34.10%	23	-31	57
0771	COMMERCIAL TRANSPORTATION	86,816	4,113	2.00%	1,820	43,755	136,504	0	2.10%	2,865	-17,555	121,814
0799	TOTAL TRANSPORTATION	86,816	4,113		1,820	57,005	149,754	0		3,398	-19,539	133,613
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	47,435	0	2.20%	1,042	-6,182	42,295	0	2.10%	888	3,579	46,762
0913	PURCHASED UTILITIES (NON-FUND)	141,953	0	2.20%	3,121	14,467	159,541	0	2.10%	3,348	16,901	179,790
0914	PURCHASED COMMUNICATIONS (NON-FUND)	74,379	0	2.20%	1,635	31,998	108,012	0	2.10%	2,268	-54,870	55,410
0915	RENTS (NON-GSA)	66,206	0	2.20%	1,457	-37,825	29,838	0	2.10%	627	-2,426	28,039
0917	POSTAL SERVICES (U.S.P.S)	6,443	0	2.20%	140	313	6,896	0	2.10%	144	-1,107	5,933
0920	SUPPLIES AND MATERIALS (NON-FUND)	647,644	0	2.20%	14,247	-433,412	228,479	0	2.10%	4,797	-2,039	231,237
0921	PRINTING AND REPRODUCTION	89,476	0	2.20%	1,969	-31,464	59,981	0	2.10%	1,260	9,111	70,352
0922	EQUIPMENT MAINTENANCE BY CONTRACT	49,512	0	2.20%	1,090	24,635	75,237	0	2.10%	1,579	-18,216	58,600

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>			
0923	OPERATION AND MAINTENANCE OF FACILITIES	369,587	0	2.20%	8,130	89,528	467,245	0	2.10%	9,810	24,941	501,996
0925	EQUIPMENT PURCHASES (NON-FUND)	32,869	0	2.20%	725	-6,580	27,014	0	2.10%	567	-1,668	25,913
0929	AIRCRAFT REWORKS BY CONTRACT	6,825	0	2.20%	150	-4,527	2,448	0	2.10%	51	327	2,826
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	8,427	0	2.20%	185	630	9,242	0	2.10%	194	-679	8,757
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	210,983	0	2.20%	4,639	37,247	252,869	0	2.10%	5,310	-7,539	250,640
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,896	0	2.20%	130	3,840	9,866	0	2.10%	207	-361	9,712
0934	ENGINEERING AND TECHNICAL SERVICES	13,283	0	2.20%	293	379	13,955	0	2.10%	292	-101	14,146
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	363	0	2.20%	9	-153	219	0	2.10%	4	31	254
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	86,406	0	2.20%	1,900	-46,044	42,262	0	2.10%	886	-2,458	40,690
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	842	842	0	3.13%	26	-349	519
0950	OTHER COSTS (MILITARY PERSONNEL)	197	0	0.00%	0	-197	0	0	0.00%	0	0	0
0955	MEDICAL CARE	0	0	4.10%	0	102,640	102,640	0	4.00%	4,106	-8,214	98,532
0957	LAND AND STRUCTURES	1,131,374	0	2.20%	24,888	-160,084	996,178	0	2.10%	20,919	30,133	1,047,230
0960	INTEREST AND DIVIDENDS	43	0	2.20%	1	-6	38	0	2.10%	1	0	39
0964	SUBSISTENCE AND SUPPORT OF PERSONS	26,112	0	2.20%	575	8,558	35,245	0	2.10%	740	-2,420	33,565
0986	MEDICAL CARE CONTRACTS	18,384	0	4.10%	753	-17,937	1,200	0	4.00%	48	353	1,601
0987	OTHER INTRA-GOVERNMENT PURCHASES	99,086	0	2.20%	2,180	63,687	164,953	0	2.10%	3,463	-18,540	149,876
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	210,411	0	2.20%	4,628	-7,624	207,415	0	2.10%	4,356	946	212,717
0989	OTHER SERVICES	354,206	0	2.20%	7,792	35,887	397,885	0	2.10%	8,355	-80,194	326,046
0990	IT CONTRACT SUPPORT SERVICES	133,932	0	2.20%	2,948	-70,031	66,849	0	2.10%	1,404	-45,510	22,743
0999	TOTAL OTHER PURCHASES	3,831,432	0		84,627	-407,415	3,508,644	0		75,650	-160,369	3,423,925
9999	GRAND TOTAL	8,294,612	34,513		222,238	131,741	8,683,104	2		207,403	-244,364	8,646,145

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>294,309</u>	<u>294,155</u>	<u>294,155</u>	<u>0</u>
Officer	39,833	40,186	39,920	-266
Enlisted	254,476	253,969	254,235	266
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>30,757</u>	 <u>30,845</u>	 <u>30,845</u>	 <u>0</u>
Officer	7,299	7,253	7,249	-4
Enlisted	23,458	23,592	23,596	4
 <u>Civilian End Strength (Total)</u>	 <u>27,894</u>	 <u>28,723</u>	 <u>28,765</u>	 <u>42</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	7,506	6,429	6,471	42
U.S. Direct Hire	7,506	6,429	6,471	42
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,506	6,429	6,471	42
Foreign National Indirect Hire	0	0	0	0
 REIMBURSABLE FUNDED	48	0	0	0
U.S. Direct Hire	48	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	48	0	0	0
Foreign National Indirect Hire	0	0	0	0
 MILITARY TECHNICIANS	20,340	22,294	22,294	0
U.S. Direct Hire	20,340	22,294	22,294	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>299,705</u>	 <u>294,232</u>	 <u>294,155</u>	 <u>-77</u>
Officer	40,599	40,010	40,053	44
Enlisted	259,106	254,223	254,102	-121

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>29,115</u>	<u>30,801</u>	<u>30,845</u>	<u>44</u>
Officer	6,367	7,276	7,251	-25
Enlisted	22,748	23,525	23,594	69
 <u>Civilian FTEs (Total)</u>	 <u>26,418</u>	 <u>27,222</u>	 <u>27,311</u>	 <u>89</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	6,560	6,185	6,276	91
U.S. Direct Hire	6,560	6,185	6,276	91
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,560	6,185	6,276	91
Foreign National Indirect Hire	0	0	0	0
 REIMBURSABLE FUNDED	 63	 0	 0	 0
U.S. Direct Hire	63	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	63	0	0	0
Foreign National Indirect Hire	0	0	0	0
 MILITARY TECHNICIANS	 19,795	 21,037	 21,035	 -2
U.S. Direct Hire	19,795	21,037	21,035	-2
 <u>Contractor FTEs (Total)</u>	 <u>5,147</u>	 <u>6,158</u>	 <u>5,671</u>	 <u>-487</u>

Note:

This exhibit includes the FY 2025 Overseas Operations Costs Budget Request for civilian and contractor full-time equivalents accounted for in the Base Budget Estimate.

Personnel Summary Explanations:

The FY 2025 Operation and Maintenance, Army National Guard (ARNG) request adjusts civilian manpower to support the following:

1. Resources 49 additional Department of the Army Civilians and decreases by -2 Military Technician as part of the ARNG 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) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Personnel Summary

2. Resources 40 additional full-time civilians for the Integrated Primary Prevention Workforce and 2 support personnel for the resiliency program.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	17,364	18,459	18,459
2nd Quarter (31 Mar)	16,974	18,459	18,459
3rd Quarter (30 Jun)	17,105	18,459	18,459
4th Quarter (30 Sep)	16,895	18,459	18,459
End strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	1,193	1,605	1,605
2nd Quarter (31 Mar)	1,242	1,605	1,605
3rd Quarter (30 Jun)	1,374	1,605	1,605
4th Quarter (30 Sep)	1,428	1,605	1,605
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)	1,929	2,051	2,051
2nd Quarter (31 Mar)	1,886	2,051	2,051
3rd Quarter (30 Jun)	1,901	2,051	2,051
4th Quarter (30 Sep)	1,877	2,051	2,051
End strength for temporary military technicians (dual status) in other than high priority units and organizations			
1st Quarter (31 Dec)	132	179	179
2nd Quarter (31 Mar)	138	179	179

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Congressional Reporting Requirement

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
3rd Quarter (30 Jun)	153	179	179
4th Quarter (30 Sep)	159	179	179
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)	20,618	22,294	22,294
2nd Quarter (31 Mar)	20,240	22,294	22,294
3rd Quarter (30 Jun)	20,533	22,294	22,294
4th Quarter (30 Sep)	20,359	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) 2025 Budget Estimate
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	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)	26,899	27,846	26,355	1,970,968	2,187	447	39,158	41,792	2,012,760	891,763	2,904,523	74,785	76,371	110,208	2.1%	45.2%
D1. US Direct Hire (USDH)	26,899	27,846	26,355	1,970,968	2,187	447	39,158	41,792	2,012,760	890,160	2,902,920	74,785	76,371	110,147	2.1%	45.2%
D1a. Senior Executive Schedule	1	1	1	189	0	0	20	20	209	63	272	189,000	209,000	272,000	10.6%	33.3%
D1b. General Schedule	15,232	16,263	15,082	1,194,080	2,092	326	25,196	27,614	1,221,694	529,323	1,751,017	79,173	81,003	116,100	2.3%	44.3%
D1c. Special Schedule	28	50	45	6,257	35	0	213	248	6,505	2,331	8,836	139,044	144,556	196,356	4.0%	37.3%
D1d. Wage System	11,638	11,532	11,227	770,442	60	121	13,729	13,910	784,352	358,443	1,142,795	68,624	69,863	101,790	1.8%	46.5%
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	27,846	26,355	1,970,968	2,187	447	39,158	41,792	2,012,760	890,160	2,902,920	74,785	76,371	110,147	2.1%	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)	26,899	27,846	26,355	1,970,968	2,187	447	39,158	41,792	2,012,760	890,160	2,902,920	74,785	76,371	110,147	2.1%	45.2%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	1,603	1,603	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	1,603	1,603	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	48	63	4,647	0	1	56	57	4,704	1,796	6,500	73,762	74,667	103,175	1.2%	38.6%
R1. US Direct Hire	76	48	63	4,647	0	1	56	57	4,704	1,746	6,450	73,762	74,667	102,381	1.2%	37.6%
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	14	10	14	1,250	0	0	25	25	1,275	477	1,752	89,286	91,071	125,143	2.0%	38.2%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2025 Budget Estimate
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	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	62	38	49	3,397	0	1	31	32	3,429	1,269	4,698	69,327	69,980	95,878	0.9%	37.4%
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	48	63	4,647	0	1	56	57	4,704	1,746	6,450	73,762	74,667	102,381	1.2%	37.6%
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	48	63	4,647	0	1	56	57	4,704	1,746	6,450	73,762	74,667	102,381	1.2%	37.6%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	50	50	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	50	50	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	27,894	26,418	1,975,615	2,187	448	39,214	41,849	2,017,464	893,559	2,911,023	74,783	76,367	110,191	2.1%	45.2%
T1. US Direct Hire	26,975	27,894	26,418	1,975,615	2,187	448	39,214	41,849	2,017,464	891,906	2,909,370	74,783	76,367	110,128	2.1%	45.1%
T1a. Senior Executive Schedule	1	1	1	189	0	0	20	20	209	63	272	189,000	209,000	272,000	10.6%	33.3%
T1b. General Schedule	15,246	16,273	15,096	1,195,330	2,092	326	25,221	27,639	1,222,969	529,800	1,752,769	79,182	81,013	116,108	2.3%	44.3%
T1c. Special Schedule	28	50	45	6,257	35	0	213	248	6,505	2,331	8,836	139,044	144,556	196,356	4.0%	37.3%
T1d. Wage System	11,700	11,570	11,276	773,839	60	122	13,760	13,942	787,781	359,712	1,147,493	68,627	69,864	101,764	1.8%	46.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Civilian Personnel Costs

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>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	26,975	27,894	26,418	1,975,615	2,187	448	39,214	41,849	2,017,464	891,906	2,909,370	74,783	76,367	110,128	2.1%	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%
<u>Subtotal - Total Funded (excludes OC 13)</u>	<u>26.975</u>	<u>27.894</u>	<u>26.418</u>	<u>1,975.615</u>	<u>2.187</u>	<u>448</u>	<u>39.214</u>	<u>41.849</u>	<u>2,017.464</u>	<u>891.906</u>	<u>2,909.370</u>	<u>74.783</u>	<u>76.367</u>	<u>110.128</u>	<u>2.1%</u>	<u>45.1%</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	1,653	1,653	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	1,653	1,653	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) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Civilian Personnel Costs

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)	27,846	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)	27,846	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	16,263	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	50	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	11,532	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	27,846	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)	27,846	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)	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1. US Direct Hire	48	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%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Civilian Personnel Costs

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	10	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	38	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	48	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)	48	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)	27,894	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	27,894	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	16,273	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	50	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	11,570	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

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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	27,894	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 (excludes OC 13)	27,894	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%

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Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Civilian Personnel Costs

FY 2025	(\$ 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)	28,723	28,765	27,311	2,201,404	0	518	67,449	67,967	2,269,371	984,286	3,253,657	80,605	83,094	119,134	3.1%	44.7%
D1. US Direct Hire (USDH)	28,723	28,765	27,311	2,201,404	0	518	67,449	67,967	2,269,371	984,286	3,253,657	80,605	83,094	119,134	3.1%	44.7%
D1a. Senior Executive Schedule	1	1	1	214	0	0	23	23	237	71	308	214,000	237,000	308,000	10.7%	33.2%
D1b. General Schedule	16,503	17,073	16,243	1,380,834	0	382	42,741	43,123	1,423,957	600,332	2,024,289	85,011	87,666	124,625	3.1%	43.5%
D1c. Special Schedule	40	40	40	5,927	0	0	283	283	6,210	2,126	8,336	148,175	155,250	208,400	4.8%	35.9%
D1d. Wage System	12,179	11,651	11,027	814,429	0	136	24,402	24,538	838,967	381,757	1,220,724	73,858	76,083	110,703	3.0%	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	28,723	28,765	27,311	2,201,404	0	518	67,449	67,967	2,269,371	984,286	3,253,657	80,605	83,094	119,134	3.1%	44.7%
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)	28,723	28,765	27,311	2,201,404	0	518	67,449	67,967	2,269,371	984,286	3,253,657	80,605	83,094	119,134	3.1%	44.7%
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 2025	(\$ 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)	28,723	28,765	27,311	2,201,404	0	518	67,449	67,967	2,269,371	984,286	3,253,657	80,605	83,094	119,134	3.1%	44.7%
T1. US Direct Hire	28,723	28,765	27,311	2,201,404	0	518	67,449	67,967	2,269,371	984,286	3,253,657	80,605	83,094	119,134	3.1%	44.7%
T1a. Senior Executive Schedule	1	1	1	214	0	0	23	23	237	71	308	214,000	237,000	308,000	10.7%	33.2%
T1b. General Schedule	16,503	17,073	16,243	1,380,834	0	382	42,741	43,123	1,423,957	600,332	2,024,289	85,011	87,666	124,625	3.1%	43.5%
T1c. Special Schedule	40	40	40	5,927	0	0	283	283	6,210	2,126	8,336	148,175	155,250	208,400	4.8%	35.9%
T1d. Wage System	12,179	11,651	11,027	814,429	0	136	24,402	24,538	838,967	381,757	1,220,724	73,858	76,083	110,703	3.0%	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%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Civilian Personnel Costs

FY 2025	(\$ 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	28,723	28,765	27,311	2,201,404	0	518	67,449	67,967	2,269,371	984,286	3,253,657	80,605	83,094	119,134	3.1%	44.7%
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)	28,723	28,765	27,311	2,201,404	0	518	67,449	67,967	2,269,371	984,286	3,253,657	80,605	83,094	119,134	3.1%	44.7%
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) 2025 Budget Estimate
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 associated maneuver forces while leveraging live, virtual, and constructive capabilities to conduct training focused on Multidomain Operations capabilities. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

The FY 2025 training strategy balances operational capability and flexibility across the Army. The ARNG funds ground units to conduct training based on Regionally Aligned Readiness and Modernization Model and Directed Readiness Table requirements. Resources 2 BCTs to conduct Combat Training Center rotations are resourced to achieve company-level proficiency and the remaining 25 BCTs to achieve designated training proficiency levels. The ARNG remains committed to training and preparing Soldiers, leaders, and units to support current and future operations.

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 incremental costs associated with pre-deployment Title 32 unit training and support are included in the OOC.

Included in this Subactivity Group (SAG) are operation and maintenance costs aligned with Combined Arms Training Strategy collective training requirements for 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 BCT level and below. This SAG funds 8 Division Headquarters, 5 Armored BCTs, 20 Infantry BCTs 2 Stryker BCTs, and 1 Security Forces Assistance Brigade. The 27 ARNG BCTs are dispersed among 50 States and two territories.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>					<u>Current</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		<u>Request</u>	<u>Estimate</u>
MANEUVER UNITS	<u>\$921,172</u>	<u>\$925,071</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$925,071</u>		<u>\$925,071</u>	<u>\$886,229</u>
SUBACTIVITY GROUP TOTAL	\$921,172	\$925,071	\$0	0.00%	\$925,071		\$925,071	\$886,229

**FY 2023 includes \$13,382 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$18,570 for the OOC Request. FY 2025 includes \$20,454 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.*

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$925,071	\$925,071
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	925,071	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	925,071	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		27,267
Functional Transfers		0
Program Changes		-66,109
NORMALIZED CURRENT ESTIMATE	\$925,071	\$886,229

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	907,790	906,501	865,775
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>13,382</u>	<u>18,570</u>	<u>20,454</u>
<i>Operation Enduring Sentinel (OES)</i>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Inherent Resolve (OIR)</i>	2,536	2,307	2,355
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	10,846	16,263	18,099
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	921,172	925,071	886,229

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$925,071
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$925,071
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$925,071
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$925,071
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$925,071
6. Price Change	\$27,267
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$9,753

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$9,753

1) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$84
Increases funding for home station training requirements and ground operational tempo (OPTEMPO) for units deploying outside the contiguous United States (OCONUS). Funds petroleum, oil, lubricants, and repair parts, and other support cost commensurate with unit training missions. (Baseline: \$2,307)

2) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$1,450
Increases funding for home station training requirements and ground OPTEMPO for units deploying OCONUS. Funds petroleum, oil, lubricants, and repair parts, and other support cost commensurate with unit training missions. (Baseline: \$16,263)

3) Civilian Average Salary Adjustment..... \$8,219
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this Subactivity Group. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$419,847)

9. Program Decreases..... \$-75,862

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-75,862

1) Operational Support - Army National Guard Military Technician (MILTECH) \$-2,278
Decreases 21 MILTECH full-time equivalents (FTEs) and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army National Guard (ARNG) continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the ARNG of 2030. (Baseline: \$419,847; -21 FTE)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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Detail by Subactivity Group 111: Maneuver Units

2) Home Station Training - Maneuver Units..... \$-73,584
Decreases funding for Home Station Training to align with modernization and readiness requirements based on Regionally Aligned
Readiness and Modernization Model. Reduces funding for repair parts, fuel, supplies, and other Soldier support costs. (Baseline: \$486,648)

FY 2025 Budget Request..... \$886,229

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 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) 2025 Budget Estimate
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 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Ground Operational Tempo (OPTEMPO) (\$000)	486,218	486,648	426,085
Composite Miles	592	662	573

Note:

1. Composite Miles are calculated based on the Brigade Combat Team (BCT) force structure. BCTs available for home station training and Force Generation training requirements. Composite Miles include the M1, and M2 in the Armored BCT; Up-Armored High Mobility Multipurpose Wheeled Vehicle in the Infantry BCT; and all Strykers in the Stryker Infantry.
2. Composite Miles measure funded levels of training and applies to all units in Activity Group 11: Land Forces.
3. Funds the Directed Readiness Table requirements in FY 2025.
4. Overseas Operations Costs not included in the Ground OPTEMPO metrics.

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Guard	National Training Center (NTC), Ft. Irwin, California	Funded	0	0	1
Guard	Joint Readiness Training Center (JRTC), Ft. Johnson, Louisiana	Funded	2	2	1

Note:

1. NTC Rotation (53 IBCT) and JRTC Rotation (2/34 IBCT).
2. The training readiness goal for BCTs conducting Combat Training Center rotations is to achieve Company-level unit proficiency.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>114,107</u>	<u>114,056</u>	<u>114,049</u>	<u>-7</u>
Officer	11,682	11,586	11,568	-18
Enlisted	102,425	102,470	102,481	11
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>5,821</u>	<u>5,759</u>	<u>5,759</u>	<u>0</u>
Officer	884	947	947	0
Enlisted	4,937	4,812	4,812	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>114,284</u>	<u>114,082</u>	<u>114,053</u>	<u>-29</u>
Officer	11,768	11,634	11,577	-57
Enlisted	102,516	102,448	102,476	28
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>5,647</u>	<u>5,790</u>	<u>5,759</u>	<u>-31</u>
Officer	790	916	947	32
Enlisted	4,857	4,875	4,812	-63
<u>Civilian FTEs (Total)</u>	<u>3,841</u>	<u>4,000</u>	<u>3,979</u>	<u>-21</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>140</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	140	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	140	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) 2025 Budget Estimate
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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	3,701	4,000	3,979	-21
U.S. Direct Hire	3,701	4,000	3,979	-21
<u>Annual Civilian Salary Cost</u>	103	105	111	6
<u>Contractor FTEs (Total)</u>	158	74	58	-16

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</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>Growth</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	117,767	0	5.97%	7,032	21,292	146,091	0	2.79%	4,073	1,686	151,850
0103	WAGE BOARD	278,115	0	4.61%	12,827	-17,186	273,756	0	3.61%	9,871	4,255	287,882
0106	BENEFITS TO FORMER EMPLOYEES	260	0	0.00%	0	-260	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	396,142	0		19,859	3,846	419,847	0		13,944	5,941	439,732
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	20,066	13,415	2.20%	737	-21,593	12,625	0	2.10%	265	-1,680	11,210
0399	TOTAL TRAVEL	20,066	13,415		737	-21,593	12,625	0		265	-1,680	11,210
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	20,657	0	-11.50%	-2,375	27,989	46,271	0	3.13%	1,448	-11,167	36,552
0411	ARMY SUPPLY	210,294	0	-2.36%	-4,963	-95,999	109,332	0	-1.82%	-1,990	-10,042	97,300
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,085	0	2.00%	42	3,300	5,427	0	2.10%	114	1,632	7,173
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	22,899	22,899	0	-3.75%	-859	-487	21,553
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	308	0	6.21%	19	-327	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.52%	0	114,214	114,214	0	9.53%	10,885	-25,186	99,913
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	233,344	0		-7,277	72,076	298,143	0		9,598	-45,250	262,491
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	679	0	5.62%	38	34,984	35,701	0	0.32%	114	-4,168	31,647
0507	GSA MANAGED EQUIPMENT	2	0	2.20%	0	206	208	0	2.10%	4	-12	200
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	681	0		38	35,190	35,909	0		118	-4,180	31,847
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	14.09%	0	73	73	0	2.02%	1	8	82
0603	DLA DISTRIBUTION	15	0	31.80%	5	-20	0	0	-13.60%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	3	3	0	5.00%	0	0	3
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	145	0	6.47%	9	-125	29	0	5.50%	2	-3	28

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	160	0		14	-69	105	0		3	5	113
	<u>TRANSPORTATION</u>											
0705	AMC CHANNEL CARGO	0	0	2.20%	0	7,146	7,146	0	2.10%	150	-462	6,834
0706	AMC CHANNEL PASSENGER	0	0	2.20%	0	35	35	0	34.10%	12	-14	33
0771	COMMERCIAL TRANSPORTATION	50,891	0	2.00%	1,018	18,603	70,512	0	2.10%	1,481	-8,630	63,363
0799	TOTAL TRANSPORTATION	50,891	0		1,018	25,784	77,693	0		1,643	-9,106	70,230
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	5,384	0	2.20%	118	-4,080	1,422	0	2.10%	30	-476	976
0913	PURCHASED UTILITIES (NON-FUND)	582	0	2.20%	13	200	795	0	2.10%	17	-52	760
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,885	0	2.20%	41	-820	1,106	0	2.10%	23	-325	804
0915	RENTS (NON-GSA)	1,931	0	2.20%	42	-597	1,376	0	2.10%	29	-90	1,315
0917	POSTAL SERVICES (U.S.P.S)	11	0	2.20%	0	-2	9	0	2.10%	0	-1	8
0920	SUPPLIES AND MATERIALS (NON-FUND)	143,831	0	2.20%	3,164	-139,649	7,346	0	2.10%	154	-1,144	6,356
0921	PRINTING AND REPRODUCTION	3,876	0	2.20%	85	-3,961	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,271	0	2.20%	72	-164	3,179	0	2.10%	67	-568	2,678
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,432	0	2.20%	53	-1,748	737	0	2.10%	15	-242	510
0925	EQUIPMENT PURCHASES (NON-FUND)	6,212	0	2.20%	137	-4,574	1,775	0	2.10%	37	-387	1,425
0929	AIRCRAFT REWORKS BY CONTRACT	1	0	2.20%	0	-1	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	6	0	2.20%	0	-6	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,962	0	2.20%	65	-808	2,219	0	2.10%	47	-190	2,076
0934	ENGINEERING AND TECHNICAL SERVICES	2	0	2.20%	0	5	7	0	2.10%	0	0	7
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	33	0	2.20%	1	259	293	0	2.10%	6	-25	274
0950	OTHER COSTS (MILITARY PERSONNEL)	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0955	MEDICAL CARE	0	0	4.10%	0	13	13	0	4.00%	1	-1	13
0957	LAND AND STRUCTURES	444	0	2.20%	10	139	593	0	2.10%	12	-38	567
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,662	0	2.20%	37	-187	1,512	0	2.10%	32	-575	969
0987	OTHER INTRA-GOVERNMENT PURCHASES	21,329	0	2.20%	469	27,891	49,689	0	2.10%	1,043	-5,747	44,985
0989	OTHER SERVICES	23,510	0	2.20%	517	-15,524	8,503	0	2.10%	179	-1,966	6,716

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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 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
0990	IT CONTRACT SUPPORT SERVICES	484	0	2.20%	11	-320	175	0	2.10%	4	-12	167
0999	TOTAL OTHER PURCHASES	219,888	0		4,835	-143,974	80,749	0		1,696	-11,839	70,606
9999	GRAND TOTAL	921,172	13,415		19,224	-28,740	925,071	0		27,267	-66,109	886,229

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Funds the training and operations of Multi-functional Support Brigades by leveraging live, virtual, and constructive capabilities to conduct collective training focused on Multidomain Operations capabilities. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

Funds Combined Arms Training Strategy collective training events aligned based on Regionally Aligned Readiness and Modernization Model and Directed Readiness Table requirements. The Army National Guard (ARNG) funds ground units to conduct collective training and achieve designated training proficiency levels. The incremental costs associated with pre-deployment Title 32 unit training and support are included in the OOC.

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 2024						Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn			
<u>A. Program Elements</u>								
MODULAR SUPPORT BRIGADES	\$209,716	\$201,781	\$0	0.00%	\$201,781		\$201,781	\$200,417
SUBACTIVITY GROUP TOTAL	\$209,716	\$201,781	\$0	0.00%	\$201,781		\$201,781	\$200,417

**FY 2023 includes \$1,640 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$25 for the OOC Request. FY 2025 \$25 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.*

<u>B. Reconciliation Summary</u>	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$201,781	\$201,781
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	201,781	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	201,781	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,662
Functional Transfers		-42,401
Program Changes		36,375
NORMALIZED CURRENT ESTIMATE	\$201,781	\$200,417

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	208,076	201,756	200,392
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>1,640</u>	<u>25</u>	<u>25</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	654	25	25
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	986	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	209,716	201,781	200,417

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Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$201,781
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$201,781
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 112: Modular Support Brigades

FY 2024 Estimated and Supplemental Funding	\$201,781
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$201,781
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$201,781
6. Price Change	\$4,662
7. Transfers.....	\$-42,401
a) Transfers In	\$0
b) Transfers Out	\$-42,401
1) Operational Support - Army National Guard Military Technician (MILTECH)	\$-42,401
Transfers funding (\$-42,401) and -394 MILTECH full-time equivalents (FTEs) from Subactivity Group (SAG) 112, Modular Support Brigades to SAG 115, Land Forces Operations to realign FTEs to a centralized Operational Tempo SAG while maintaining accurate classification of personnel for operational readiness. Resources provide logistical support, ground maintenance support, and administration costs to support readiness capabilities and operational requirements. (Baseline: \$116,440; -394 FTE)	

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8. Program Increases	\$37,328
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$37,328
1) Civilian Average Salary Adjustment.....	\$1,247
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this Subactivity Group (SAG). Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$116,989)	
2) Home Station Training - Modular Support Brigades	\$2,641
Increases funding for two additional Field Artillery Brigades collective training events and funding for equipment and Soldier support costs to achieve Company-level training proficiency. (Baseline: \$85,316)	
3) Operational Support - Army National Guard Military Technician (MILTECH)	\$33,440
Restores funding (\$33,440) and 311 MILTECH full-time equivalents (FTEs) from SAG 133, Management & Operational Headquarters to SAG 112, Modular Support Brigades due to a one-time realignment in FY 2024 based on historical execution. (Baseline: \$116,440; 311 FTE)	
9. Program Decreases	\$-953
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-953

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1) Operational Support - Army National Guard Military Technician (MILTECH)\$-953
Decreases 9 MILTECH full-time equivalents (FTEs) and associated funding to reduce civilian manpower for cost savings and affordability. For FY 2025, the Army National Guard (ARNG) continued to review the civilian workforce and further reduced the civilian workforce in order to posture the right capabilities for the ARNG of 2030. (Baseline: \$116,989; -9 FTE)

FY 2025 Budget Request..... \$200,417

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IV. Performance Criteria and Evaluation Summary:

<u>Combat Support Pacing Item</u>		<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Multiple Launch Rocket System	MLRS	43	54	54
High Mobility Artillery Rocket System	HIMARS	192	192	192
Armored Recovery Vehicle	M88	46	46	48
Total for Combat Support Pacing Item		281	292	294
<u>Functional Support Brigades</u>		<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 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 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Ground Operational Tempo (OPTEMPO) (\$000)		67,625	85,316	88,610

Note:

1. Armored Recovery Vehicle (M88) - Increases by 2 due to modernization/fielding in FY 2025.
2. Funds the Directed Readiness Table requirements in FY 2025.
3. Overseas Operations Costs not included in the Ground OPTEMPO metrics.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>24,496</u>	<u>24,693</u>	<u>24,912</u>	<u>219</u>
Officer	3,963	3,988	4,076	88
Enlisted	20,533	20,705	20,836	131
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,322</u>	<u>1,526</u>	<u>1,526</u>	<u>0</u>
Officer	308	373	373	0
Enlisted	1,014	1,153	1,153	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>24,316</u>	<u>24,595</u>	<u>24,803</u>	<u>208</u>
Officer	3,989	3,976	4,032	57
Enlisted	20,327	20,619	20,771	152
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,205</u>	<u>1,424</u>	<u>1,526</u>	<u>102</u>
Officer	240	341	373	33
Enlisted	965	1,084	1,153	70
<u>Civilian FTEs (Total)</u>	<u>1,100</u>	<u>1,133</u>	<u>1,041</u>	<u>-92</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>37</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	37	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	37	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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	1,063	1,133	1,041	-92
U.S. Direct Hire	1,063	1,133	1,041	-92
<u>Annual Civilian Salary Cost</u>	101	103	107	4
<u>Contractor FTEs (Total)</u>	16	17	13	-4

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	39,549	0	5.08%	2,010	220	41,779	0	2.90%	1,210	2,176	45,165
0103	WAGE BOARD	71,128	0	4.95%	3,523	559	75,210	0	3.04%	2,285	-10,843	66,652
0106	BENEFITS TO FORMER EMPLOYEES	125	0	0.00%	0	-125	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	110,802	0		5,533	654	116,989	0		3,495	-8,667	111,817
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	6,118	0	2.20%	135	-3,333	2,920	0	2.10%	61	431	3,412
0399	TOTAL TRAVEL	6,118	0		135	-3,333	2,920	0		61	431	3,412
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	6,747	0	-11.50%	-776	7,101	13,072	0	3.13%	409	-3,034	10,447
0411	ARMY SUPPLY	33,660	0	-2.36%	-795	7,705	40,570	0	-1.82%	-738	10,378	50,210
0416	GSA MANAGED SUPPLIES AND MATERIALS	260	0	2.00%	5	101	366	0	2.10%	8	-114	260
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	1,768	1,768	0	-3.75%	-66	-170	1,532
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	124	0	6.21%	8	-132	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.52%	0	12,701	12,701	0	9.53%	1,210	-3,723	10,188
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	40,791	0		-1,558	29,244	68,477	0		823	3,337	72,637
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	151	0	5.62%	8	244	403	0	0.32%	1	698	1,102
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	144	144	0	2.10%	3	-44	103
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	151	0		8	388	547	0		4	654	1,205
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	13	0	6.47%	1	-4	10	0	5.50%	1	-3	8
0699	TOTAL INDUSTRIAL FUND PURCHASES	13	0		1	-4	10	0		1	-3	8
<u>TRANSPORTATION</u>												

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Detail by Subactivity Group 112: Modular Support Brigades

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
0705	AMC CHANNEL CARGO	0	0	2.20%	0	369	369	0	2.10%	8	-115	262
0706	AMC CHANNEL PASSENGER	0	0	2.20%	0	3	3	0	34.10%	1	-2	2
0771	COMMERCIAL TRANSPORTATION	8,609	4,113	2.00%	254	-8,167	4,809	0	2.10%	101	207	5,117
0799	TOTAL TRANSPORTATION	8,609	4,113		254	-7,795	5,181	0		110	90	5,381
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,188	0	2.20%	26	-622	592	0	2.10%	12	-182	422
0913	PURCHASED UTILITIES (NON-FUND)	15	0	2.20%	0	165	180	0	2.10%	4	-56	128
0914	PURCHASED COMMUNICATIONS (NON-FUND)	895	0	2.20%	20	-46	869	0	2.10%	18	-243	644
0915	RENTS (NON-GSA)	78	0	2.20%	2	-40	40	0	2.10%	1	-12	29
0917	POSTAL SERVICES (U.S.P.S)	22	0	2.20%	0	-22	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	34,985	0	2.20%	770	-35,062	693	0	2.10%	15	196	904
0921	PRINTING AND REPRODUCTION	41	0	2.20%	1	-42	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	92	0	2.20%	2	73	167	0	2.10%	3	-51	119
0923	OPERATION AND MAINTENANCE OF FACILITIES	54	0	2.20%	1	-55	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	1,188	0	2.20%	26	-625	589	0	2.10%	12	-181	420
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	11	0	2.20%	0	-11	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	124	0	2.20%	3	-127	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.20%	0	430	430	0	2.10%	9	-139	300
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.20%	0	13	13	0	2.10%	0	-4	9
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	842	842	0	3.13%	26	-349	519
0957	LAND AND STRUCTURES	126	0	2.20%	3	-129	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	722	0	2.20%	16	885	1,623	0	2.10%	34	-502	1,155
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,327	0	2.20%	29	-1,273	83	0	2.10%	2	-26	59
0989	OTHER SERVICES	2,340	0	2.20%	51	-869	1,522	0	2.10%	32	-315	1,239
0990	IT CONTRACT SUPPORT SERVICES	24	0	2.20%	1	-11	14	0	2.10%	0	-4	10
0999	TOTAL OTHER PURCHASES	43,232	0		951	-36,526	7,657	0		168	-1,868	5,957
9999	GRAND TOTAL	209,716	4,113		5,324	-17,372	201,781	0		4,662	-6,026	200,417

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Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - 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 Division Brigade Combat Teams through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Multidomain Operations capabilities. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

Funds Combined Arms Training Strategy (CATS) collective training events aligned based on Regionally Aligned Readiness and Modernization Model and Directed Readiness Table requirements. The Army National Guard (ARNG) funds ground units to conduct collective training and achieve designated training proficiency levels. The incremental costs associated with pre-deployment Title 32 unit training and support are included in the OOC.

Included in this Subactivity Group are operation and maintenance costs aligned with CATS collective training requirements for critical tactical and national assets, such as: Air Defense Battalions and Chemical, Biological, Radiological/Nuclear, and Explosive units/operations required to protect both deployed units and the homeland. It also funds Army support to military police units providing force protection.

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

Lodging in Kind - Funds support the Department of Defense 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 Ordinance Brigade, and 1 Chemical Biological Radiological Nuclear Brigade.

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Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
ECHELONS ABOVE BRIGADE	\$802,521	\$840,373	\$0	0.00%	\$840,373	\$840,373	\$861,685
SUBACTIVITY GROUP TOTAL	\$802,521	\$840,373	\$0	0.00%	\$840,373	\$840,373	\$861,685

**FY 2023 includes \$3,409 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$652 for the OOC Request. FY 2025 includes \$665 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.*

<u>B. Reconciliation Summary</u>	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$840,373	\$840,373
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	840,373	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	840,373	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		21,849
Functional Transfers		-90,310
Program Changes		89,773
NORMALIZED CURRENT ESTIMATE	\$840,373	\$861,685

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	799,112	839,721	861,020
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>3,409</u>	<u>652</u>	<u>665</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	1,616	652	665
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	1,793	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	802,521	840,373	861,685

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$840,373
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$840,373
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$840,373
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$840,373
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$840,373
6. Price Change	\$21,849
7. Transfers	\$-90,310
a) Transfers In	\$0
b) Transfers Out	\$-90,310

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1) Operational Support - Army National Guard Military Technician (MILTECH) \$-90,310
Transfers funding (\$-90,310) and -838 MILTECH full-time equivalents (FTEs) from Subactivity Group (SAG) 113, Echelons Above Brigade to SAG 115, Land Forces Operations to realign FTEs to a centralized Operational Tempo SAG while maintaining accurate classification of personnel for operational readiness. Resources provide logistical support, ground maintenance support, and administration costs to support readiness capabilities and operational requirements. (Baseline: \$484,589; -838 FTE)

8. Program Increases \$112,492

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$112,492

1) Civilian Average Salary Adjustment..... \$10,072
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$484,056)

2) Operational Support - Army National Guard MILTECH..... \$434
Increases funding for 4 MILTECH FTEs as part of the Army National Guard (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. These positions enhance the readiness and deployability of our force, and ensure forces are highly responsive to Governors and Combatant Commanders. (Baseline: \$484,056; 4 FTE)

3) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$23
Increases funding for home station training requirements and ground operational tempo for units deploying outside the contiguous United States. Funds petroleum, oil, lubricants, and repair parts, and other support cost commensurate with unit training missions. (Baseline: \$652)

4) Lodging in Kind \$4,888
Increases funding to fully support lodging requirements for ARNG Soldiers who travel more than 50 miles from their residence during Inactive Drill Training. (Baseline: \$15,007)

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5) Operational Support - Army National Guard Military Technician (MILTECH) \$97,075
Restores funding (\$97,075) and 900 MILTECH full-time equivalents (FTEs) from Subactivity Group (SAG) 133, Management & Operational Headquarters to SAG 112, Modular Support Brigades due to a one-time realignment in FY 2024 based on historical execution. (Baseline: \$484,589; 900 FTE)

9. Program Decreases	\$-22,719
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases	\$0
c) Program Decreases in FY 2025	\$-22,719
1) Home Station Training - Echelons Above Brigade	\$-22,719
Decreases funding for Home Station Training to align with modernization and readiness requirements based on Regionally Aligned Readiness and Modernization Model. Reduces funding for repair parts, fuel, supplies, and other Soldier support costs. (Baseline: \$340,125)	
FY 2025 Budget Request.....	\$861,685

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IV. Performance Criteria and Evaluation Summary:

<u>Combat Support Pacing Item</u>		<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Track Armored Recovery Vehicle	M88	96	90	87
Short Range Air Defense Weapon System	Avenger	252	252	252
Armored Personnel Carrier	M113A3	315	269	233
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	66	40	62
Unmanned Aircraft System	Raven	183	166	273
Total for Combat Support Pacing Item		912	817	907
<u>Functional Support Brigades</u>		<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 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 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Ground OPTEMPO Measures (Echelons above Brigade)				
Ground Operational Tempo (OPTEMPO) (\$000)		253,691	340,053	322,824

Note:

1. Track Armored Recovery Vehicle (M88) decreases by 3 due to the change in the number of authorizations based on Modified Table of Organization and Equipment.

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2. Armored Personnel Carrier (M113A3) decreases by 36 due to the change in the number of authorizations based on Modified Table of Organization and Equipment.
3. Armored Vehicle Launch Bridge (AVLB M60) increases by 22 due to modernization/fielding of the XM1110 Joint Assault Bridge.
4. Unmanned Aircraft System (Raven) increases by 107 due to modernization/fielding of the handheld Intelligence Surveillance Reconnaissance collection capabilities.
5. Funds the Directed Readiness Table requirements in FY 2025.
6. Overseas Operations Costs not included in the Ground OPTEMPO metrics.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>112,767</u>	<u>112,457</u>	<u>112,195</u>	<u>-262</u>
Officer	9,652	9,513	9,499	-14
Enlisted	103,115	102,944	102,696	-248
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>4,943</u>	<u>5,028</u>	<u>4,994</u>	<u>-34</u>
Officer	797	896	896	0
Enlisted	4,146	4,132	4,098	-34
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>112,982</u>	<u>112,612</u>	<u>112,326</u>	<u>-286</u>
Officer	9,718	9,583	9,506	-77
Enlisted	103,264	103,030	102,820	-210
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,862</u>	<u>4,986</u>	<u>5,011</u>	<u>26</u>
Officer	719	847	896	50
Enlisted	4,143	4,139	4,115	-24
<u>Civilian FTEs (Total)</u>	<u>4,835</u>	<u>4,700</u>	<u>4,766</u>	<u>66</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>185</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	185	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	185	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 113: Echelons Above Brigade

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	4,650	4,700	4,766	66
U.S. Direct Hire	4,650	4,700	4,766	66
<u>Annual Civilian Salary Cost</u>	101	103	109	6
<u>Contractor FTEs (Total)</u>	84	130	115	-15

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</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	146,329	0	6.85%	10,021	51,972	208,322	0	1.68%	3,499	-81,406	130,415
0103	WAGE BOARD	343,059	0	3.77%	12,917	-80,242	275,734	0	4.82%	13,296	98,677	387,707
0106	BENEFITS TO FORMER EMPLOYEES	303	0	0.00%	0	-303	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	489,691	0		22,938	-28,573	484,056	0		16,795	17,271	518,122
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	17,194	0	2.20%	378	-6,615	10,957	0	2.10%	230	712	11,899
0399	TOTAL TRAVEL	17,194	0		378	-6,615	10,957	0		230	712	11,899
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	32,387	0	-11.50%	-3,724	43,999	72,662	0	3.13%	2,274	-24,357	50,579
0411	ARMY SUPPLY	118,043	0	-2.36%	-2,786	30,867	146,124	0	-1.82%	-2,659	60,142	203,607
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,158	0	2.00%	23	497	1,678	0	2.10%	35	-295	1,418
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	5,457	5,457	0	-3.75%	-205	-384	4,868
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,004	0	6.21%	63	-1,067	0	0	-2.82%	0	45	45
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.52%	0	38,581	38,581	0	9.53%	3,677	-42,258	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	152,592	0		-6,424	118,334	264,502	0		3,122	-7,107	260,517
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	104	0	5.62%	6	439	549	0	0.32%	2	402	953
0507	GSA MANAGED EQUIPMENT	1	0	2.20%	0	885	886	0	2.10%	19	-173	732
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	105	0		6	1,324	1,435	0		21	229	1,685
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	33	33	0	5.00%	2	-7	28
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	108	0	6.47%	7	26	141	0	5.50%	8	-28	121
0699	TOTAL INDUSTRIAL FUND PURCHASES	108	0		7	59	174	0		10	-35	149

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>												
0705	AMC CHANNEL CARGO	0	0	2.20%	0	3,818	3,818	0	2.10%	80	-741	3,157
0706	AMC CHANNEL PASSENGER	0	0	2.20%	0	20	20	0	34.10%	7	-11	16
0771	COMMERCIAL TRANSPORTATION	10,654	0	2.00%	213	26,604	37,471	0	2.10%	787	-7,788	30,470
0799	TOTAL TRANSPORTATION	10,654	0		213	30,442	41,309	0		874	-8,540	33,643
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,201	0	2.20%	70	-2,049	1,222	0	2.10%	26	-189	1,059
0913	PURCHASED UTILITIES (NON-FUND)	334	0	2.20%	7	144	485	0	2.10%	10	-94	401
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,139	0	2.20%	25	443	1,607	0	2.10%	34	-313	1,328
0915	RENTS (NON-GSA)	167	0	2.20%	4	1,857	2,028	0	2.10%	43	-394	1,677
0920	SUPPLIES AND MATERIALS (NON-FUND)	101,795	0	2.20%	2,239	-102,409	1,625	0	2.10%	34	1,731	3,390
0921	PRINTING AND REPRODUCTION	2,125	0	2.20%	47	-2,170	2	0	2.10%	0	52	54
0922	EQUIPMENT MAINTENANCE BY CONTRACT	936	0	2.20%	21	2,643	3,600	0	2.10%	76	-644	3,032
0923	OPERATION AND MAINTENANCE OF FACILITIES	355	0	2.20%	8	319	682	0	2.10%	14	-132	564
0925	EQUIPMENT PURCHASES (NON-FUND)	3,679	0	2.20%	81	-2,122	1,638	0	2.10%	34	-318	1,354
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,559	0	2.20%	100	-30	4,629	0	2.10%	97	-981	3,745
0934	ENGINEERING AND TECHNICAL SERVICES	75	0	2.20%	2	149	226	0	2.10%	5	-48	183
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	71	0	2.20%	2	73	146	0	2.10%	3	-31	118
0957	LAND AND STRUCTURES	368	0	2.20%	8	-222	154	0	2.10%	3	-30	127
0960	INTEREST AND DIVIDENDS	3	0	2.20%	0	-3	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,159	0	2.20%	157	-1,974	5,342	0	2.10%	112	918	6,372
0986	MEDICAL CARE CONTRACTS	31	0	4.10%	1	-32	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,041	0	2.20%	23	-686	378	0	2.10%	8	-74	312
0989	OTHER SERVICES	3,440	0	2.20%	76	9,857	13,373	0	2.10%	281	-2,390	11,264
0990	IT CONTRACT SUPPORT SERVICES	1,699	0	2.20%	37	-933	803	0	2.10%	17	-130	690
0999	TOTAL OTHER PURCHASES	132,177	0		2,908	-97,145	37,940	0		797	-3,067	35,670
9999	GRAND TOTAL	802,521	0		20,026	17,826	840,373	0		21,849	-537	861,685

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Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funds training and operations of Theater Level Assets by leveraging live, virtual, and constructive capabilities to conduct collective training focused on Multidomain Operations capabilities. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

Funds Combined Arms Training Strategy collective training events aligned based on Regionally Aligned Readiness and Modernization Model and Directed Readiness Table requirements. The Army National Guard (ARNG) funds ground units to conduct collective training and achieve designated training proficiency levels. The incremental costs associated with pre-deployment Title 32 unit training and support are included in the OOC.

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

Contractor Logistics Support - Funds 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 1 Army Field Support Brigade, 1 Cyber Brigade, 1 Ground Missile Defense Brigade, 2 Information Operations Groups, and 2 Special Forces Groups. Force structure also 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 capabilities in the areas of information operations, intelligence, and logistics.

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III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
THEATER LEVEL ASSETS	\$98,638	\$107,392	\$0	0.00%	\$107,392	\$107,392	\$86,356
SUBACTIVITY GROUP TOTAL	\$98,638	\$107,392	\$0	0.00%	\$107,392	\$107,392	\$86,356

**FY 2023 includes \$0 for the Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$14 for the OOC Request. FY 2025 includes \$14 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.*

<u>B. Reconciliation Summary</u>	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$107,392	\$107,392
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	107,392	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	107,392	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,576
Functional Transfers		0
Program Changes		-22,612
NORMALIZED CURRENT ESTIMATE	\$107,392	\$86,356

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	98,638	107,378	86,342
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>14</u>	<u>14</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	14	14
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	98,638	107,392	86,356

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$107,392
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$107,392
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$107,392
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$107,392
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$107,392
6. Price Change	\$1,576
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$451
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$451
1) Civilian Average Salary Adjustment.....	\$451
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this Subactivity Group. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$25,332)	
9. Program Decreases	\$-23,063
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-23,063
1) Contract Logistic Support.....	\$-18,039
Decreases funding to improve management efficiencies and centralize contractor logistics support to Army for Javelin Missiles, High Mobility Artillery Rocket System, Tube-Launched, Optically-Tracked, Wire-Guided Missile Improved Target Acquisition System, and Sentinel Radars. (Baseline: \$17,872)	
2) Home Station Training - Theater Level Assets	\$-5,024
Decreases funding for Home Station Training to align with modernization and readiness requirements based on Regionally Aligned Readiness and Modernization Model. Reduces funding for repair parts, fuel, supplies, and other Soldier support costs. (Baseline: \$64,174)	

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FY 2025 Budget Request.....	\$86,356
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IV. Performance Criteria and Evaluation Summary:

<u>Functional Support Brigades</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 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 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 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 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Ground Operational Tempo (OPTEMPO) (\$000)	43,334	57,151	52,578

Note:

1. Funds the Directed Readiness Table requirements in FY 2025.
2. Overseas Operations Costs not included in the Ground OPTEMPO metrics.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>1,685</u>	<u>1,737</u>	<u>1,737</u>	<u>0</u>
Officer	550	547	547	0
Enlisted	1,135	1,190	1,190	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>769</u>	<u>716</u>	<u>716</u>	<u>0</u>
Officer	129	132	132	0
Enlisted	640	584	584	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>1,680</u>	<u>1,711</u>	<u>1,737</u>	<u>26</u>
Officer	557	549	547	-2
Enlisted	1,124	1,163	1,190	28
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>760</u>	<u>743</u>	<u>716</u>	<u>-27</u>
Officer	122	131	132	2
Enlisted	638	612	584	-28
<u>Civilian FTEs (Total)</u>	<u>262</u>	<u>224</u>	<u>224</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>18</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	18	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>36</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	36	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	36	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	208	224	224	0
U.S. Direct Hire	208	224	224	0
<u>Annual Civilian Salary Cost</u>	105	113	119	6
<u>Contractor FTEs (Total)</u>	148	114	77	-37

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</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	10,880	0	5.56%	605	1,111	12,596	0	2.85%	359	399	13,354
0103	WAGE BOARD	12,777	0	4.66%	596	-637	12,736	0	3.56%	454	52	13,242
0106	BENEFITS TO FORMER EMPLOYEES	35	0	0.00%	0	-35	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	23,692	0		1,201	439	25,332	0		813	451	26,596
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,370	0	2.20%	30	-591	809	0	2.10%	17	-47	779
0399	TOTAL TRAVEL	1,370	0		30	-591	809	0		17	-47	779
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,469	0	-11.50%	-284	-785	1,400	0	3.13%	44	-412	1,032
0411	ARMY SUPPLY	13,097	0	-2.36%	-309	15,839	28,627	0	-1.82%	-521	-11,035	17,071
0416	GSA MANAGED SUPPLIES AND MATERIALS	220	0	2.00%	4	-60	164	0	2.10%	3	-15	152
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	591	591	0	-3.75%	-22	-71	498
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	123	0	6.21%	8	-131	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.52%	0	4,243	4,243	0	9.53%	404	-1,029	3,618
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,909	0		-581	19,697	35,025	0		-92	-12,562	22,371
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	5.62%	0	7,409	7,409	0	0.32%	24	-790	6,643
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	101	101	0	2.10%	2	-9	94
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	7,510	7,510	0		26	-799	6,737
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	14.09%	0	1,187	1,187	0	2.02%	24	143	1,354
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	24	0	6.47%	2	-13	13	0	5.50%	1	-1	13
0699	TOTAL INDUSTRIAL FUND PURCHASES	24	0		2	1,174	1,200	0		25	142	1,367

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>											
0705	AMC CHANNEL CARGO	0	0	2.20%	0	285	285	0	2.10%	6	-26	265
0706	AMC CHANNEL PASSENGER	0	0	2.20%	0	2	2	0	34.10%	1	-1	2
0771	COMMERCIAL TRANSPORTATION	1,026	0	2.00%	21	3,057	4,104	0	2.10%	86	-391	3,799
0799	TOTAL TRANSPORTATION	1,026	0		21	3,344	4,391	0		93	-418	4,066
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	411	0	2.20%	9	95	515	0	2.10%	11	-46	480
0913	PURCHASED UTILITIES (NON-FUND)	43	0	2.20%	1	60	104	0	2.10%	2	-9	97
0914	PURCHASED COMMUNICATIONS (NON-FUND)	287	0	2.20%	6	92	385	0	2.10%	8	-33	360
0915	RENTS (NON-GSA)	7	0	2.20%	0	-2	5	0	2.10%	0	0	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	21,782	0	2.20%	479	-17,835	4,426	0	2.10%	93	-599	3,920
0921	PRINTING AND REPRODUCTION	122	0	2.20%	3	-125	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	20,466	0	2.20%	450	-9,112	11,804	0	2.10%	248	-6,982	5,070
0923	OPERATION AND MAINTENANCE OF FACILITIES	16	0	2.20%	0	0	16	0	2.10%	0	-1	15
0925	EQUIPMENT PURCHASES (NON-FUND)	449	0	2.20%	10	-16	443	0	2.10%	9	-39	413
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,282	0	2.20%	160	-1,221	6,221	0	2.10%	131	-676	5,676
0934	ENGINEERING AND TECHNICAL SERVICES	2,361	0	2.20%	52	-2,115	298	0	2.10%	6	-32	272
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2	0	2.20%	0	1,878	1,880	0	2.10%	39	-204	1,715
0957	LAND AND STRUCTURES	23	0	2.20%	0	54	77	0	2.10%	2	-7	72
0964	SUBSISTENCE AND SUPPORT OF PERSONS	105	0	2.20%	2	6,364	6,471	0	2.10%	136	-574	6,033
0986	MEDICAL CARE CONTRACTS	39	0	4.10%	2	-41	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,479	0	2.20%	33	-1,443	69	0	2.10%	1	-5	65
0989	OTHER SERVICES	1,468	0	2.20%	32	-1,490	10	0	2.10%	0	-1	9
0990	IT CONTRACT SUPPORT SERVICES	275	0	2.20%	6	120	401	0	2.10%	8	-171	238
0999	TOTAL OTHER PURCHASES	56,617	0		1,245	-24,737	33,125	0		694	-9,379	24,440
9999	GRAND TOTAL	98,638	0		1,918	6,836	107,392	0		1,576	-22,612	86,356

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I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Supports sustainment maintenance of centralized maintenance facility equipment for 50 States, territories, and District of Columbia. The Direct Support and General Support maintenance Table of Distribution and Allowances equipment is reported under base operations program elements. This includes maintenance support of 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, Army National Guard Aviation Support Facilities, Combined Support Maintenance Shops, Unit Training Equipment Sites, and Maneuver Area Training Equipment Sites.

Aviation Maintenance Contract Support - Funds Contractor Logistics Support 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. Also funds the contractor logistics support contracts for AH-64D (Apache), UH-60 (Blackhawk), and CH-47 (Chinook) aircraft.

Home Station Training - Funds limited Class III petroleum, oil and lubricants and Class IX repair parts demands for centralized maintenance facility capabilities.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
LAND FORCES OPERATIONS SUPPORT	\$56,880	\$62,908	\$0	0.00%	\$62,908	\$62,908	\$345,720
SUBACTIVITY GROUP TOTAL	\$56,880	\$62,908	\$0	0.00%	\$62,908	\$62,908	\$345,720
<u>B. Reconciliation Summary</u>							
			Change FY 2024/FY 2024	Change FY 2024/FY 2025			
BASELINE FUNDING			\$62,908	\$62,908			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			62,908				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			62,908				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,698		
Functional Transfers					276,184		
Program Changes					2,930		
NORMALIZED CURRENT ESTIMATE			\$62,908		\$345,720		

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	56,880	62,908	345,720
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	56,880	62,908	345,720

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$62,908
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$62,908
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0

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FY 2024 Estimated and Supplemental Funding	\$62,908
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$62,908
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$62,908
6. Price Change	\$3,698
7. Transfers.....	\$276,184
a) Transfers In	\$276,184

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1) Operational Support - Army National Guard Military Technician (MILTECH) \$276,184
Transfers funding and 2,381 MILTECHs full-time equivalents (FTEs) from Subactivity Group (SAG) 112, Modular Support Brigades (\$42,401 and 394 FTEs), SAG 113, Echelons Above Brigade (\$90,310 and 838 FTEs), SAG 116, Aviation Assets (\$101,489 and 824 FTEs), SAG 431, Administration (\$31,003 and 248 FTEs), and SAG 433, Manpower Management (\$9,440 and 77 FTEs) to SAG 115, Land Forces Operations Support to realign FTEs to a centralized Operational Tempo SAG while maintaining accurate classification of personnel for operational readiness. Resources provide logistical support, ground and aviation maintenance support, and administration costs to support readiness capabilities and operational requirements. (Baseline: \$0; 2,381 FTE)

b) Transfers Out \$0

8. Program Increases \$6,602

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$6,602

1) Civilian Average Salary Adjustment \$5,347
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this Subactivity Group. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$0)

2) Aviation Contract Maintenance Support \$1,255
Increases funding to enhance three Regional Aircraft Phase Sustainment Center's capability to provide critical aircraft phase maintenance while enhancing home station training readiness posture in FY 2025 to meet the operational readiness rate of 75% in accordance with Army Material Maintenance Procedures standards. (Baseline: \$51,690)

9. Program Decreases \$-3,672

a) One-Time FY 2024 Costs \$0

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b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-3,672

1) Home Station Training - Land Forces Operation Support \$-3,672

Decreases funding for Home Station Training to align with modernization and readiness requirements based on Regionally Aligned Readiness and Modernization Model. Reduces funding for maintenance facilities' equipment repair parts and fuel at the Army National Guard's Field Maintenance Shops, Aviation Support Facilities, Combined Support maintenance Shops, Unit Training Equipment Sites, and Maneuver Area Training Equipment Sites to provide support for training and operational requirements. (Baseline: \$11,218)

FY 2025 Budget Request..... \$345,720

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IV. Performance Criteria and Evaluation Summary:

<u>Maintenance Facilities</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 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 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Ground Operational Tempo (OPTEMPO) (\$000)	13,050	11,218	8,943

Note:

1. Funds the Directed Readiness Table requirements in FY 2025.
2. Overseas Operations Costs not included in the Ground OPTEMPO metrics.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>7</u>	<u>0</u>	<u>2,381</u>	<u>2,381</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</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
<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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	Change <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	6	0	2,381	2,381
U.S. Direct Hire	6	0	2,381	2,381
<u>Annual Civilian Salary Cost</u>	80	0	119	119
<u>Contractor FTEs (Total)</u>	164	216	196	-20

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</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	65	0	0.00%	0	-65	0	0.00%	2,215	255,950	258,165	
0103	WAGE BOARD	492	0	0.00%	0	-492	0	0.00%	295	25,581	25,876	
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	557	0		0	-557	0		2,510	281,531	284,041	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	239	0	2.20%	5	-244	0	2.10%	0	0	0	
0399	TOTAL TRAVEL	239	0		5	-244	0		0	0	0	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,155	0	-11.50%	-133	3,148	4,170	3.13%	131	-624	3,677	
0411	ARMY SUPPLY	2,719	0	-2.36%	-64	3,514	6,169	-1.82%	-112	2,420	8,477	
0416	GSA MANAGED SUPPLIES AND MATERIALS	86	0	2.00%	2	302	390	2.10%	8	-11	387	
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	179	179	-3.75%	-7	13	185	
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	30	0	6.21%	2	-32	0	-2.82%	0	0	0	
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.52%	0	1,289	1,289	9.53%	123	-240	1,172	
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,990	0		-193	8,400	12,197		143	1,558	13,898	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	5.62%	0	1,127	1,127	0.32%	4	324	1,455	
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	8	8	2.10%	0	0	8	
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	1,135	1,135		4	324	1,463	
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	0	0	2.20%	0	13	13	2.10%	0	0	13	
0771	COMMERCIAL TRANSPORTATION	38	0	2.00%	1	161	200	2.10%	4	-6	198	
0799	TOTAL TRANSPORTATION	38	0		1	174	213		4	-6	211	
<u>OTHER PURCHASES</u>												

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.20%	0	8	8	0	2.10%	0	0	8
0920	SUPPLIES AND MATERIALS (NON-FUND)	9,956	0	2.20%	219	-9,150	1,025	0	2.10%	22	169	1,216
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13,526	0	2.20%	298	20,369	34,193	0	2.10%	718	-7,025	27,886
0923	OPERATION AND MAINTENANCE OF FACILITIES	349	0	2.20%	8	2,261	2,618	0	2.10%	55	202	2,875
0925	EQUIPMENT PURCHASES (NON-FUND)	52	0	2.20%	1	43	96	0	2.10%	2	-3	95
0929	AIRCRAFT REWORKS BY CONTRACT	4,920	0	2.20%	108	-5,028	0	0	2.10%	0	545	545
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.20%	0	4,476	4,476	0	2.10%	94	-123	4,447
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.20%	0	1,770	1,770	0	2.10%	37	-48	1,759
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.20%	0	107	107	0	2.10%	2	-3	106
0934	ENGINEERING AND TECHNICAL SERVICES	10	0	2.20%	0	-6	4	0	2.10%	0	0	4
0957	LAND AND STRUCTURES	68	0	2.20%	1	-69	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.20%	0	25	25	0	2.10%	1	-1	25
0986	MEDICAL CARE CONTRACTS	11	0	4.10%	0	-11	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,636	0	2.20%	36	-1,090	582	0	2.10%	12	-16	578
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	4,720	0	2.20%	104	-4,824	0	0	2.10%	0	0	0
0989	OTHER SERVICES	16,747	0	2.20%	368	-12,656	4,459	0	2.10%	94	2,010	6,563
0990	IT CONTRACT SUPPORT SERVICES	61	0	2.20%	1	-62	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	52,056	0		1,144	-3,837	49,363	0		1,037	-4,293	46,107
9999	GRAND TOTAL	56,880	0		957	5,071	62,908	0		3,698	279,114	345,720

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I. Description of Operations Financed:

AVIATION ASSETS - Funds the training and operations of Aviation Assets leveraging live, virtual, and constructive capabilities to conduct collective training focused on Multidomain Operations capabilities. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

Funds training and operations within both the Ground Homes Station Training and Aviation Flying Hour Programs required to achieve readiness across the Army National Guard's (ARNG) aviation units and all organic forces associated units within. The Army National Guard (ARNG) funds ground units to conduct collective training and achieve designated training readiness levels. The incremental costs associated with pre-deployment Title 32 unit training and support are included in the OOC.

Funds fuel, supplies, and repair parts to support unit trainings, 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 ARNG funds aviation units to conduct Combined Arms Training Strategy training based on the Regionally Aligned Readiness and Modernization Model 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 8 Combat Aviation Brigades, 2 Theater Aviation Brigades, and all aviation support and maintenance support associated with these units.

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III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025
	FY 2023	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current Request</u>	<u>Estimate</u>
AVIATION ASSETS	\$1,160,285	\$1,113,908	\$0	0.00%	\$1,113,908	\$1,113,908	\$1,150,777
SUBACTIVITY GROUP TOTAL	\$1,160,285	\$1,113,908	\$0	0.00%	\$1,113,908	\$1,113,908	\$1,150,777

*FY 2023 includes \$7,498 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$10,729 for the OOC Request. FY 2025 includes \$1,775 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>B. Reconciliation Summary</u>	Change <u>FY 2024/FY 2024</u>	Change <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$1,113,908	\$1,113,908
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,113,908	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	1,113,908	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		30,338
Functional Transfers		-101,489
Program Changes		108,020
NORMALIZED CURRENT ESTIMATE	\$1,113,908	\$1,150,777

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	1,152,787	1,103,179	1,149,002
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>7,498</u>	<u>10,729</u>	<u>1,775</u>
<i>Operation Enduring Sentinel (OES)</i>	48	0	0
<i>Operation Inherent Resolve (OIR)</i>	1,176	1,737	1,775
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	6,274	8,992	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	1,160,285	1,113,908	1,150,777

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,113,908
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$1,113,908
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$1,113,908
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$1,113,908
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$1,113,908
6. Price Change	\$30,338
7. Transfers	\$-101,489
a) Transfers In	\$0
b) Transfers Out	\$-101,489

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1) Operational Support - Army National Guard Military Technician (MILTECH)\$-101,489
Transfers funding (\$-101,489) and -824 MILTECH full-time equivalents (FTEs) from Subactivity Group (SAG) 116, Aviation Assets to SAG 115, Land Forces Operations to realign FTEs to a centralized Operational Tempo SAG while maintaining accurate classification of personnel for operational readiness. Resources provide logistical support, ground and aviation maintenance support, and administration costs to support readiness capabilities and operational requirements. (Baseline: \$590,116; -824 FTE)

8. Program Increases \$121,781

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$121,781

1) Civilian Average Salary Adjustment..... \$9,285
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request.
(Baseline: \$591,572)

2) Home Station Training (Air) - Combat Aviation Brigades \$32,323
Increases funding for Army National Guard's flying hour program proficiency hours from 6.7 to 7.5 hours per crew per month (H/C/M) to increase readiness and mitigate Aviation Safety risks. (Baseline: \$442,246)

3) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE \$66
Increases funding for home station training requirements and ground operational tempo for units deploying outside the contiguous United States. Funds petroleum, oil, lubricants, and repair parts, and other support cost commensurate with unit training missions. (Baseline: \$1,737)

4) Operational Support - Army National Guard Military Technician (MILTECH) \$80,107
Restores funding (\$80,107) and 650 MILTECH FTEs from SAG 133, Management & Operational Headquarters to SAG 116, Aviation Assets due to a one-time realignment in FY 2024 based on historical execution. (Baseline: \$590,116; 650 FTE)

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9. Program Decreases.....	\$-13,761
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-13,761
1) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions	\$-9,145
Decreases funding for home station training requirements and ground operational tempo for units deploying outside the contiguous United States. Funds petroleum, oil, lubricants, and repair parts, and other support cost commensurate with unit training missions. (Baseline: \$8,992)	
2) Home Station Training (Ground) - Combat Aviation Brigades.....	\$-4,616
Decreases funding for Home Station Training to align with modernization and readiness requirements based on Regionally Aligned Readiness and Modernization Model. Reduces funding for repair parts, fuel, supplies, and other Soldier support costs. (Baseline: \$70,817)	
FY 2025 Budget Request.....	\$1,150,777

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IV. Performance Criteria and Evaluation Summary:

<u>Aircraft</u>		<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Chinook	CH-47F	156	156	156
Blackhawk	UH-60L	483	358	273
Blackhawk	UH-60M	330	334	360
Blackhawk	HH-60M	121	129	138
Lakota	UH-72A	177	180	174
Blackhawk	UH-60V	30	105	120
Airplane (FW)	C-12	37	37	37
Airplane (FW)	C-26	10	10	10
Apache Longbow	AH-64D	36	18	18
Apache Guardian	AH-64E	48	72	72
Lakota	UH-72B	16	18	18
Total for Aircraft		1,444	1,417	1,376

Summary of Changes:

1. UH-60L – Decreases by 85 due to modernization/fielding through FY 2034.
2. UH-60M – Increases by 26 due to modernization/fielding through FY 2026.
3. HH-60M – Increases by 9 due to modernization/fielding through FY 2027
4. UH-72A - Decreases by 6 due to complete fielding for FY 2025.
5. UH-60V – Increases by 15 due to modernization/fielding through FY 2034.

The numbers reflected in the above table refer to aircraft "Authorized" by the close of FY 2025.

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<u>Multifunctional Support Brigades</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 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 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Ground OPTEMPO Measures			
Ground Operational Tempo (OPTEMPO) (\$000)	51,279	70,817	66,439
Air OPTEMPO Measures (Aviation Assets)			
Proficiency Hours	7.6	6.7	7.5
Air OPTEMPO (\$000)	457,805	430,127	473,740
Flying Hours Forecasted (000)	169	148	167

Note:

1. Funds the Directed Readiness Table requirements in FY 2025.
2. Air Operational Tempo only includes Modified Tables of Organization and Equipment Rotary Wings.
3. Overseas Operational Costs not included in the Ground OPTEMPO metrics.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>26,828</u>	<u>26,841</u>	<u>26,886</u>	<u>45</u>
Officer	5,354	5,318	5,318	0
Enlisted	21,474	21,523	21,568	45
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,896</u>	<u>1,865</u>	<u>1,865</u>	<u>0</u>
Officer	467	512	512	0
Enlisted	1,429	1,353	1,353	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>27,044</u>	<u>26,835</u>	<u>26,864</u>	<u>29</u>
Officer	5,404	5,336	5,318	-18
Enlisted	21,641	21,499	21,546	47
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,794</u>	<u>1,881</u>	<u>1,865</u>	<u>-16</u>
Officer	406	490	512	23
Enlisted	1,388	1,391	1,353	-38
<u>Civilian FTEs (Total)</u>	<u>4,820</u>	<u>4,993</u>	<u>4,819</u>	<u>-174</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>110</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	110	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	110	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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	4,710	4,993	4,819	-174
U.S. Direct Hire	4,710	4,993	4,819	-174
<u>Annual Civilian Salary Cost</u>	116	118	124	6
<u>Contractor FTEs (Total)</u>	41	126	94	-32

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	245,058	0	4.87%	11,942	-9,037	247,963	0	2.77%	6,870	1,135	255,968
0103	WAGE BOARD	314,053	0	5.12%	16,093	13,463	343,609	0	3.42%	11,736	-13,232	342,113
0106	BENEFITS TO FORMER EMPLOYEES	278	0	0.00%	0	-278	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	559,389	0		28,035	4,148	591,572	0		18,606	-12,097	598,081
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,385	0	2.20%	96	-1,639	2,842	0	2.10%	60	970	3,872
0399	TOTAL TRAVEL	4,385	0		96	-1,639	2,842	0		60	970	3,872
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	121,800	0	-11.50%	-14,007	-56,429	51,364	0	3.13%	1,608	111,418	164,390
0411	ARMY SUPPLY	304,944	0	-2.36%	-7,197	-53,096	244,651	0	-1.82%	-4,453	77,979	318,177
0416	GSA MANAGED SUPPLIES AND MATERIALS	330	0	2.00%	6	733	1,069	0	2.10%	22	-293	798
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	5,271	5,271	0	-3.75%	-198	-951	4,122
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	246	0	6.21%	15	-261	0	0	-2.82%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.52%	0	138,446	138,446	0	9.53%	13,194	-151,640	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	427,320	0		-21,183	34,664	440,801	0		10,173	36,513	487,487
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	358	0	5.62%	20	20,821	21,199	0	0.32%	68	-4,820	16,447
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	320	320	0	2.10%	7	-87	240
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	358	0		20	21,141	21,519	0		75	-4,907	16,687
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	14.09%	0	2,504	2,504	0	2.02%	51	302	2,857
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	32	0	6.47%	2	-31	3	0	5.50%	0	-1	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	32	0		2	2,473	2,507	0		51	301	2,859

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	2.10%	0	1,497	1,497	0	17.10%	256	-634	1,119
0706	AMC CHANNEL PASSENGER	0	0	2.20%	0	5	5	0	34.10%	2	-3	4
0771	COMMERCIAL TRANSPORTATION	2,661	0	2.00%	53	3,922	6,636	0	2.10%	139	-1,808	4,967
0799	TOTAL TRANSPORTATION	2,661	0		53	5,424	8,138	0		397	-2,445	6,090
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,658	0	2.20%	36	199	1,893	0	2.10%	40	-516	1,417
0913	PURCHASED UTILITIES (NON-FUND)	604	0	2.20%	13	65	682	0	2.10%	14	-185	511
0914	PURCHASED COMMUNICATIONS (NON-FUND)	678	0	2.20%	15	667	1,360	0	2.10%	29	-371	1,018
0915	RENTS (NON-GSA)	686	0	2.20%	15	-257	444	0	2.10%	9	-120	333
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.20%	0	-1	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	148,024	0	2.20%	3,256	-143,417	7,863	0	2.10%	165	-1,510	6,518
0921	PRINTING AND REPRODUCTION	209	0	2.20%	5	-214	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	174	0	2.20%	4	7,926	8,104	0	2.10%	170	-2,207	6,067
0923	OPERATION AND MAINTENANCE OF FACILITIES	782	0	2.20%	17	-163	636	0	2.10%	13	-173	476
0925	EQUIPMENT PURCHASES (NON-FUND)	662	0	2.20%	15	535	1,212	0	2.10%	25	-331	906
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,049	0	2.20%	89	-584	3,554	0	2.10%	75	-1,026	2,603
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.20%	0	36	36	0	2.10%	1	-11	26
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.20%	0	393	393	0	2.10%	8	-113	288
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4,049	0	2.20%	89	-690	3,448	0	2.10%	72	-994	2,526
0957	LAND AND STRUCTURES	201	0	2.20%	4	-33	172	0	2.10%	4	-47	129
0960	INTEREST AND DIVIDENDS	2	0	2.20%	0	-2	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	379	0	2.20%	8	1,296	1,683	0	2.10%	35	-458	1,260
0986	MEDICAL CARE CONTRACTS	1	0	4.10%	0	-1	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	425	0	2.20%	9	1,236	1,670	0	2.10%	35	-455	1,250
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	10	0	2.20%	0	-10	0	0	2.10%	0	0	0
0989	OTHER SERVICES	3,333	0	2.20%	73	9,709	13,115	0	2.10%	275	-3,215	10,175
0990	IT CONTRACT SUPPORT SERVICES	213	0	2.20%	5	46	264	0	2.10%	6	-72	198
0999	TOTAL OTHER PURCHASES	166,140	0		3,653	-123,264	46,529	0		976	-11,804	35,701

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
9999	GRAND TOTAL	1,160,285	0		10,676	-57,053	1,113,908	0		30,338	6,531	1,150,777

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Detail by Subactivity Group 121: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT – Supports the operation of training ranges and associated facilities; expenses for the Chief, National Guard Bureau to participate in Joint Chiefs of Staff exercises; centralized procurement, and issue of clothing and equipment; and operation of key communication and intelligence systems. This Subactivity Group (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. Includes manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs specifically identified and measurable to these units. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

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 Department of the Army 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 Policy, Security Education, Training and Awareness, Special Access Program Security, Sensitive Compartmented Information 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 Army National Guard (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 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 and Defense Enrollment Eligibility Reporting System, TRICARE, Finance, Legal, Crisis Intervention, Exceptional Family Member Program, Emergency Family Assistance Center 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, 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 units and Table of Distribution and Allowances units. It funds petroleum, oil, lubricants and repair parts for aircraft without Contractor Logistics Support 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 functions include resources to support the Joint Worldwide Intelligence Communication System, the operation of five MI data centers providing: network, systems, data and access to Army, Joint, Combatant Command, and Intelligence Community databases, mission applications,

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multi-domain data access, secure voice, video, and data at Army occupied sensitive compartmented information facilities, TROJAN Network operations, the required Risk Management Framework, and critical infrastructure and architecture support.

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 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 Secretary of Defense, transforms the Department of Defense CBRNE Consequence Management capability into a faster more flexible response capability. The HRFs combine with the CBRNE Homeland Response Force and 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 funding supports COTS durable and non-durable equipment and supplies to include chemical and biological protective response suits, self-contained breathing apparatus, 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 and travel for ARNG personnel performing Basic Training, One Station Unit Training, and Advance Individual Training, Initial Entry Training, and Basic Officer Leader Course for ARNG officers (Reserve Officers' Training Corps only).

Range Operations – Provides resources for (1) the Integrated Training Area Management 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 clearance, miscellaneous services, and personnel training and travel.

Training (Professional Development) – Provides resources for (1) the Army Training Information Infrastructure 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

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Training Support; and (3) operating costs to support the One Army School System which include the mission of augmenting United States Army Training and Doctrine Command Initial Entry Training and Reserve Officers' Training Corps instructor support.

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 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.

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III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025
	FY 2023	Budget				Normalized	
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Current	Estimate
FORCE READINESS OPERATIONS SUPPORT	\$720,738	\$832,946	\$0	0.00%	\$832,946	\$832,946	\$737,884
SUBACTIVITY GROUP TOTAL	\$720,738	\$832,946	\$0	0.00%	\$832,946	\$832,946	\$737,884

*FY 2023 includes \$2,275 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$2,292 for the OOC Request. FY 2025 includes \$2,430 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$832,946	\$832,946
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	832,946	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	832,946	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		17,083
Functional Transfers		-28,848
Program Changes		-83,297
NORMALIZED CURRENT ESTIMATE	\$832,946	\$737,884

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	718,463	830,654	735,454
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>2,275</u>	<u>2,292</u>	<u>2,430</u>
<i>Operation Enduring Sentinel (OES)</i>	181	0	0
<i>Operation Inherent Resolve (OIR)</i>	378	474	484
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	1,716	1,818	1,946
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	720,738	832,946	737,884

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$832,946
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$832,946
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$832,946
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$832,946
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$832,946
6. Price Change	\$17,083
7. Transfers.....	\$-28,848
a) Transfers In	\$0
b) Transfers Out	\$-28,848

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1) Army Security Program\$-25,144
Transfers funding and requirements for the management of commercial satellite airtime and general intelligence security mission and function from Operation and Maintenance, Army National Guard Subactivity Group (SAG) 121 to Operation and Maintenance, Army SAG 122 as part of the establishment of a single satellite communication provider. (Baseline: \$26,425)

2) Family Readiness Support.....\$-3,704
Transfers funding and requirements from SAG 121, Force Readiness Operations Support to SAG 131, Base Operations Support to consolidate resources for Soldier Family Readiness service. (Baseline: \$3,704)

8. Program Increases\$5,244

a) Annualization of New FY 2024 Program.....\$0

b) One-Time FY 2025 Costs\$0

c) Program Growth in FY 2025\$5,244

1) Continuing Education - Credentialing Program\$133
Increases funding for 1 Civilian full-time equivalent and associated funding to manage credentialing program supporting the 50 States, three territories, and District of Columbia. (Baseline: \$3,615; 1 FTE)

2) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE\$19
Increases funding for Military Occupational Specialty qualification reclassification and specialty qualification schools for deploying personnel. (Baseline: \$474)

3) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions\$90
Increases funding for home station training requirements and Ground Operational Tempo for units deploying outside the contiguous United States. Funds petroleum, oil, lubricants, and repair parts, and other support cost commensurate with unit training missions. (Baseline: \$1,818)

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4) Civilian Average Salary Adjustment..... \$2,111
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this Subactivity Group. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$124,674)

5) Privatized Army Lodging \$1,359
Increases funding to provide quality accommodations and travel to Army National Guard (ARNG) Soldiers attending Basic Training, Advanced Individual Training, Inactive Duty Training, and Basic Officer Leader Course. (Baseline: \$12,132)

6) Training (Professional Development) \$1,532
Increases funding to provide lodging and travel for ARNG Soldiers attending Specialized Skill Training to include flight certification; Officer and Warrant Officer School; functional classes; and Professional Military Education courses. (Baseline: \$95,664)

9. Program Decreases \$-88,541

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-88,541

1) Military Support To Civil Authority (Joint Contiguous United States Communications Support Environment)..... \$-5,322
Decreases funding for supplies and materials, support services, and communications based on requirements and execution. (Baseline: \$155,647)

2) Training (Professional Development) \$-4,915
Decreases funding for Distributed Learning Classroom maintenance and service contracts based on training requirements and historical execution. (Baseline: \$23,539)

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3) Training Support Centers.....	\$-25,055
Decreases funding for sustainment and maintenance of training facilities and support operations at four Army National Guard facilities located at Orchard Combat Training Center, Camp Blanding, Camp Ripley and Camp Roberts. (Baseline: \$127,894)	
4) Continuing Education Program.....	\$-32,613
Decreases funding in line with policy changes in order to stabilize Tuition and Credentialing Assistance among the Army Components' usage. Decreases to Credentialing Assistance (-\$15,272) and Tuition Assistance (-\$17,341) programs. (Baseline: \$82,507)	
5) Range Operations.....	\$-7,871
Decreases funding to support range operations and maintenance requirements based on assessment of projected maneuver training damages. (Baseline: \$64,456)	
6) Organizational Clothing Individual Equipment (OCIE) Sustainment.....	\$-12,765
Decreases funding to align resources to OCIE requirements based on projected demand. (Baseline: \$84,559)	

FY 2025 Budget Request..... \$737,884

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Detail by Subactivity Group 121: Force Readiness Operations Support

IV. Performance Criteria and Evaluation Summary:

<u>Off-Duty and Voluntary Education: Army Continuing Education System</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/FY 2024</u>	<u>Change FY 2024/FY 2025</u>
Tuition Assistance (Enrollments)	65,734	71,000	55,700	5,266	-15,300
Tuition Assistance (Semester Hours)	197,202	213,000	172,670	15,798	-40,330
Tuition Assistance Funding (\$000)	49,346	54,792	38,484	5,446	-16,308
Credentialing (Enrollments)	5,774	7,300	3,500	1,526	-3,800
Credentialing Funding (\$000)	28,769	27,715	13,118	-1,054	-14,597
<u>Training Support Systems</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 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 (MTCs)					
Number of MTCs	6	6	6		
Civil Support Teams (CSTs)					
Number of CSTs	57	57	57		

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<u>Aircraft</u>		<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Airplane (Fixed Wing)	C-12	2	3	3
Airplane (Fixed Wing)	C-26	1	1	1
Blackhawk	UH-60A	0	0	0
Blackhawk	UH-60L	18	18	18
Blackhawk	UH-60M	10	6	6
Blackhawk	UH-60V	6	6	6
Chinook	CH-47F	9	8	8
Lakota	UH-72A	18	20	20
Total for Aircraft		64	62	62

		<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Air Training Metrics				
Flying Hours (\$000)		14,988	25,217	24,063
Flying Hours Forecasted		8,643	10,328	9,966

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>7,593</u>	<u>7,517</u>	<u>7,517</u>	<u>0</u>
Officer	1,493	1,468	1,468	0
Enlisted	6,100	6,049	6,049	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,398</u>	<u>3,461</u>	<u>3,461</u>	<u>0</u>
Officer	799	821	821	0
Enlisted	2,599	2,640	2,640	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>7,661</u>	<u>7,555</u>	<u>7,517</u>	<u>-38</u>
Officer	1,538	1,481	1,468	-13
Enlisted	6,124	6,075	6,049	-26
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,332</u>	<u>3,430</u>	<u>3,461</u>	<u>32</u>
Officer	758	810	821	11
Enlisted	2,574	2,620	2,640	21
<u>Civilian FTEs (Total)</u>	<u>972</u>	<u>1,199</u>	<u>1,200</u>	<u>1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>99</u>	<u>28</u>	<u>29</u>	<u>1</u>
U.S. Direct Hire	99	28	29	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	99	28	29	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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	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	873	1,171	1,171	0
U.S. Direct Hire	873	1,171	1,171	0
<u>Annual Civilian Salary Cost</u>	102	104	109	5
<u>Contractor FTEs (Total)</u>	1,113	1,397	1,132	-265

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price			FY 2024	FC Rate	Price			FY 2025
		<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	72,847	0	6.25%	4,554	17,183	94,584	0	2.81%	2,660	1,904	99,148
0103	WAGE BOARD	25,823	0	5.46%	1,410	2,857	30,090	0	3.59%	1,081	340	31,511
0106	BENEFITS TO FORMER EMPLOYEES	44	0	0.00%	0	-44	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	98,714	0		5,964	19,996	124,674	0		3,741	2,244	130,659
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	20,827	0	2.20%	458	-2,265	19,020	0	2.10%	399	-2,004	17,415
0399	TOTAL TRAVEL	20,827	0		458	-2,265	19,020	0		399	-2,004	17,415
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	6,882	0	-11.50%	-791	2,719	8,810	0	3.13%	276	-1,398	7,688
0411	ARMY SUPPLY	55,803	0	-2.36%	-1,317	-33,898	20,588	0	-1.82%	-375	-6,389	13,824
0416	GSA MANAGED SUPPLIES AND MATERIALS	13,302	0	2.00%	266	14,621	28,189	0	2.10%	592	-4,646	24,135
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	11,481	11,481	0	-3.75%	-431	987	12,037
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	31	0	6.21%	2	497	530	0	-2.82%	-15	40	555
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	4.45%	0	19	19	0	0.31%	0	1	20
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.52%	0	280	280	0	9.53%	27	-48	259
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	76,018	0		-1,840	-4,281	69,897	0		74	-11,453	58,518
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	5.62%	0	26,953	26,953	0	0.32%	86	-2,004	25,035
0507	GSA MANAGED EQUIPMENT	64	0	2.20%	1	120	185	0	2.10%	4	-3	186
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	58	58	0	0.00%	0	-1	57
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	64	0		1	27,131	27,196	0		90	-2,008	25,278
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	81	0	14.09%	11	1,267	1,359	0	2.02%	27	184	1,570
0603	DLA DISTRIBUTION	223	0	31.80%	71	-294	0	0	-13.60%	0	0	0

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	11,464	11,464	0	5.00%	573	-169	11,868
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	7.80%	0	1	1	0	12.10%	0	0	1
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	162	0	6.47%	10	557	729	0	5.50%	40	-4	765
0678	DISA IT CONTRACTING SERVICES	0	0	2.25%	0	519	519	0	0.00%	0	4	523
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	692	692	0	2.10%	15	-24	683
0699	TOTAL INDUSTRIAL FUND PURCHASES	466	0		92	14,206	14,764	0		655	-9	15,410
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,554	0	2.00%	31	-335	1,250	0	2.10%	26	-19	1,257
0799	TOTAL TRANSPORTATION	1,554	0		31	-335	1,250	0		26	-19	1,257
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	14,216	0	2.20%	313	204	14,733	0	2.10%	309	-406	14,636
0913	PURCHASED UTILITIES (NON-FUND)	42	0	2.20%	1	567	610	0	2.10%	13	-9	614
0914	PURCHASED COMMUNICATIONS (NON-FUND)	19,091	0	2.20%	420	11,351	30,862	0	2.10%	648	-19,131	12,379
0915	RENTS (NON-GSA)	42,779	0	2.20%	941	-41,972	1,748	0	2.10%	37	-24	1,761
0917	POSTAL SERVICES (U.S.P.S)	5	0	2.20%	0	0	5	0	2.10%	0	0	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	65,980	0	2.20%	1,452	11,823	79,255	0	2.10%	1,664	-2,019	78,900
0921	PRINTING AND REPRODUCTION	568	0	2.20%	12	-261	319	0	2.10%	7	-5	321
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,054	0	2.20%	89	1,803	5,946	0	2.10%	125	-676	5,395
0923	OPERATION AND MAINTENANCE OF FACILITIES	34,729	0	2.20%	764	21,053	56,546	0	2.10%	1,187	-8,053	49,680
0925	EQUIPMENT PURCHASES (NON-FUND)	1,481	0	2.20%	33	-679	835	0	2.10%	18	-12	841
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	51,951	0	2.20%	1,143	17,488	70,582	0	2.10%	1,482	-2,469	69,595
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,322	0	2.20%	29	-1,219	132	0	2.10%	3	-5	130
0934	ENGINEERING AND TECHNICAL SERVICES	5,485	0	2.20%	121	-4,253	1,353	0	2.10%	28	-46	1,335
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	260	0	2.20%	6	-266	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	76,340	0	2.20%	1,679	-42,664	35,355	0	2.10%	742	-1,237	34,860
0950	OTHER COSTS (MILITARY PERSONNEL)	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0955	MEDICAL CARE	0	0	4.10%	0	86	86	0	4.00%	3	0	89
0957	LAND AND STRUCTURES	10,785	0	2.20%	237	8,556	19,578	0	2.10%	411	-4,364	15,625

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0960	INTEREST AND DIVIDENDS	32	0	2.20%	1	-33	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12,437	0	2.20%	274	349	13,060	0	2.10%	274	-174	13,160
0986	MEDICAL CARE CONTRACTS	27	0	4.10%	1	-28	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	42,441	0	2.20%	934	35,453	78,828	0	2.10%	1,655	-10,784	69,699
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	7,574	0	2.20%	166	-2,356	5,384	0	2.10%	113	-547	4,950
0989	OTHER SERVICES	121,943	0	2.20%	2,683	32,197	156,823	0	2.10%	3,293	-48,880	111,236
0990	IT CONTRACT SUPPORT SERVICES	9,548	0	2.20%	210	-5,653	4,105	0	2.10%	86	-55	4,136
0999	TOTAL OTHER PURCHASES	523,095	0		11,509	41,541	576,145	0		12,098	-98,896	489,347
9999	GRAND TOTAL	720,738	0		16,215	95,993	832,946	0		17,083	-112,145	737,884

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I. Description of Operations Financed:

LAND FORCES SYSTEMS READINESS – Supports the Army National Guard Long Haul Communications 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 communications, which includes communications facilities, engineering, and installations. Resources support the Defense Communications Systems, the Defense Switched Network, Non-classified Internet Protocol Router Network, Secret Internet Protocol Router Network, network services and dedicated voice and data circuits.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025
	FY 2023	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	\$64,482	\$50,696	\$0	0.00%	\$50,696	\$50,696	\$34,262
SUBACTIVITY GROUP TOTAL	\$64,482	\$50,696	\$0	0.00%	\$50,696	\$50,696	\$34,262
			Change	Change			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$50,696	\$50,696			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			50,696				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			50,696				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				2,476			
Functional Transfers				-16,778			
Program Changes				-2,132			
NORMALIZED CURRENT ESTIMATE			\$50,696	\$34,262			

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	64,482	50,696	34,262
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	64,482	50,696	34,262

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$50,696
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$50,696
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$50,696

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$50,696
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$50,696
6. Price Change	\$2,476
7. Transfers	\$-16,778
a) Transfers In	\$0
b) Transfers Out	\$-16,778
1) Long Haul Communications	\$-16,778
Transfers funding from Operation and Maintenance, Army National Guard, Subactivity group (SAG) 122 (\$-16,778) to Operation and Maintenance, Army, SAG 122, Land Forces Systems Readiness and Operation and Maintenance, Army, SAG 432 to support centralization of Army Information Technology requirements. (Baseline: \$49,178)	
8. Program Increases	\$0
a) Annualization of New FY 2024 Program	\$0

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b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$0
9. Program Decreases	\$-2,132
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025	\$-2,132
1) Long Haul Communications.....	\$-2,132
Decreases funding for homeland defense long-haul command and control communications for 50 States, three territories, and District Columbia's Joint Force Headquarters to realign resources as part of the Army Unified Network plan. (Baseline: \$49,178)	
FY 2025 Budget Request.....	\$34,262

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IV. Performance Criteria and Evaluation Summary:

<u>Long Haul Communications:</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Department of Defense Information Network-Army (National Guard)	2,802	2,802	2,802
Optical Carrier Level 3 Circuit (National Capital Region)	1	1	1
Continuity of Operations 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 Circuits	60	60	60

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>13</u>	<u>15</u>	<u>15</u>	<u>0</u>
Officer	6	8	8	0
Enlisted	7	7	7	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>7</u>	<u>5</u>	<u>5</u>	<u>0</u>
Officer	3	1	1	0
Enlisted	4	4	4	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>13</u>	<u>14</u>	<u>15</u>	<u>1</u>
Officer	6	7	8	1
Enlisted	7	7	7	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>7</u>	<u>6</u>	<u>5</u>	<u>-1</u>
Officer	3	2	1	-1
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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>28</u>	<u>23</u>	<u>19</u>	<u>-4</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	1	0	2.20%	0	-1	0	0	2.10%	0	0	0
0399	TOTAL TRAVEL	1	0		0	-1	0	0		0	0	0
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	58	0	-2.36%	-1	-21	36	0	-1.82%	-1	9	44
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	58	0		-1	-21	36	0		-1	9	44
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	612	612	0	5.00%	31	-240	403
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	50,377	0	6.47%	3,259	-12,639	40,997	0	5.50%	2,255	-16,491	26,761
0699	TOTAL INDUSTRIAL FUND PURCHASES	50,377	0		3,259	-12,027	41,609	0		2,286	-16,731	27,164
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	28	0	2.00%	1	-1	28	0	2.10%	1	0	29
0799	TOTAL TRANSPORTATION	28	0		1	-1	28	0		1	0	29
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	1,149	0	2.20%	25	-648	526	0	2.10%	11	1	538
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,878	0	2.20%	63	-915	2,026	0	2.10%	43	-819	1,250
0917	POSTAL SERVICES (U.S.P.S)	14	0	2.20%	0	-5	9	0	2.10%	0	0	9
0920	SUPPLIES AND MATERIALS (NON-FUND)	286	0	2.20%	6	-225	67	0	2.10%	1	0	68
0921	PRINTING AND REPRODUCTION	1,308	0	2.20%	29	-924	413	0	2.10%	9	0	422
0923	OPERATION AND MAINTENANCE OF FACILITIES	2,067	0	2.20%	45	-507	1,605	0	2.10%	34	-649	990
0925	EQUIPMENT PURCHASES (NON-FUND)	210	0	2.20%	5	-161	54	0	2.10%	1	0	55
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	2,078	0	2.20%	46	-1,318	806	0	2.10%	17	-343	480
0989	OTHER SERVICES	1,874	0	2.20%	41	-286	1,629	0	2.10%	34	2	1,665
0990	IT CONTRACT SUPPORT SERVICES	2,154	0	2.20%	48	-314	1,888	0	2.10%	40	-380	1,548
0999	TOTAL OTHER PURCHASES	14,018	0		308	-5,303	9,023	0		190	-2,188	7,025

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</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>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
9999	GRAND TOTAL	64,482	0		3,567	-17,353	50,696	0		2,476	-18,910	34,262

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

LAND FORCES DEPOT MAINTENANCE - Funding supports the repair and overhaul of Army National Guard 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, High Mobility Multipurpose Wheeled Vehicles, line-haul tractors, trailers, and Heavy Expanded Mobility Tactical Trucks.

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 and Airspace Management equipment.

Other - End Items - Funds the maintenance overhaul of other end items including the Test, Management and Diagnostic Equipment, 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
LAND FORCES DEPOT MAINTENANCE	\$239,558	\$231,784	\$0	0.00%	\$231,784	\$231,784	\$221,401
SUBACTIVITY GROUP TOTAL	\$239,558	\$231,784	\$0	0.00%	\$231,784	\$231,784	\$221,401
<u>B. Reconciliation Summary</u>							
			Change FY 2024/FY 2024	Change FY 2024/FY 2025			
BASELINE FUNDING			\$231,784	\$231,784			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			231,784				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			231,784				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,195		
Functional Transfers					0		
Program Changes					-13,578		
NORMALIZED CURRENT ESTIMATE			\$231,784		\$221,401		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	239,558	231,784	221,401
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	239,558	231,784	221,401

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$231,784
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$231,784
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$231,784

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$231,784
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$231,784
6. Price Change	\$3,195
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$5,081
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$5,081

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

1) Depot Maintenance (Combat Vehicle End Items)..... \$1,359
Increases funding for the overhaul and repair of one Full Tracked Armored Personnel Carriers and one Nuclear, Biological, Chemical Reconnaissance Vehicle. Funds the associated equipment for overhaul, repair and return, and technical assistance to support mission requirements. (Baseline: \$28,988)

2) Depot Maintenance (Communications - Electronics End Items) \$3,290
Increases funding for overhaul and repair of the three AN/TRC-190D(V)1 Line-of-sight radio terminal and three Electronic Shop Semitrailers AN/ASM-189E to support mission requirements. (Baseline: \$43,458)

3) Depot Maintenance (Missile End Items) \$432
Increases funding for one AN/GSM-421 Calibration Set and one AN/GSM-705 Calibration Set to support mission requirements. (Baseline: \$15,722)

9. Program Decreases..... \$-18,659

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-18,659

1) Depot Maintenance (Aircraft End Items)..... \$-17,084
Decreases funding for sustainment and maintenance of four UH-60 aircrafts and one CH-47 aircraft due to On-Condition Sustainment Maintenance requirements. (Baseline: \$91,039)

2) Depot Maintenance (Other End Items) \$-1,575
Decreases funding for the Life Cycle Management Commands for the maintenance overhaul of other end items including one Light Capability Rough Terrain Forklift, one Landing Craft mechanized, and three Containerized Kitchens to support mission requirements. (Baseline: \$18,364)

FY 2025 Budget Request..... \$221,401

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Depot Maintenance	FY 2023 Actuals						FY 2024 Request				FY 2025 Estimate		
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry-In	Budget	
					Prior Yr	Current Yr							
	Qty	\$ M	Qty	\$ M			Qty	\$ M	Qty	\$ M	Qty	Qty	\$ M
<u>Type of Maintenance</u>													
Aircraft	6	89.1	19	82.5	18	19	13	91.0	21	91.0	-13	12	75.2
Army Tactical Wheeled Vehicles	277	56.0	141	56.9	123	141	21	34.2	19	34.2	136	63	34.7
Combat Vehicles	24	36.3	16	36.3	12	16	17	29.0	12	29.0	8	14	30.7
Communications-Electronics	675	40.5	711	36.0	703	711	914	43.5	727	43.5	-36	818	47.4
Missiles	32	16.7	45	15.8	41	45	43	15.7	40	15.7	-13	61	16.4
Other End Items	45	20.3	34	12.1	89	34	24	18.4	21	18.4	11	30	17.0
DEPOT MAINTENANCE TOTAL	1,059	258.9	966	239.5	986	966	1,032	231.8	840	231.8	93	998	221.4

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>216</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	8	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	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
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Detail by Subactivity Group 123: Land Forces Depot Maintenance

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	<u>208</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	208	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>96</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>163</u>	<u>177</u>	<u>171</u>	<u>-6</u>

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</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	7,965	0	0.00%	0	-7,965	0	0.00%	0	0	0	0
0103	WAGE BOARD	12,858	0	0.00%	0	-12,858	0	0.00%	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,823	0		0	-20,823	0		0	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	992	0	2.20%	22	223	1,237	0	2.10%	26	1	1,264
0399	TOTAL TRAVEL	992	0		22	223	1,237		26	1	1,264	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	111	0	-11.50%	-13	-42	56	0	3.13%	2	10	68
0411	ARMY SUPPLY	16,894	0	-2.36%	-399	23,419	39,914	0	-1.82%	-726	-3,348	35,840
0416	GSA MANAGED SUPPLIES AND MATERIALS	9	0	2.00%	0	5	14	0	2.10%	0	5	19
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	0	0	4.45%	0	20	20	0	0.31%	0	8	28
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.52%	0	353	353	0	9.53%	34	60	447
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	17,014	0		-412	23,755	40,357	0		-690	-3,265	36,402
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	5.62%	0	1,142	1,142	0	0.32%	4	487	1,633
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	101	101	0	0.00%	0	36	137
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	1,243	1,243	0		4	523	1,770
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	141,889	0	14.09%	19,992	-20,700	141,181	0	2.02%	2,852	-9,304	134,729
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1	0	6.47%	0	0	1	0	5.50%	0	0	1
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	6.49%	0	6	6	0	0.50%	0	2	8
0699	TOTAL INDUSTRIAL FUND PURCHASES	141,890	0		19,992	-20,694	141,188	0		2,852	-9,302	134,738
<u>TRANSPORTATION</u>												

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

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
0771	COMMERCIAL TRANSPORTATION	580	0	2.00%	12	694	1,286	0	2.10%	27	397	1,710
0799	TOTAL TRANSPORTATION	580	0		12	694	1,286	0		27	397	1,710
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	4	0	2.20%	0	3	7	0	2.10%	0	2	9
0914	PURCHASED COMMUNICATIONS (NON-FUND)	118	0	2.20%	3	-113	8	0	2.10%	0	3	11
0920	SUPPLIES AND MATERIALS (NON-FUND)	17,026	0	2.20%	375	-15,653	1,748	0	2.10%	37	-202	1,583
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,212	0	2.20%	115	2,238	7,565	0	2.10%	159	302	8,026
0923	OPERATION AND MAINTENANCE OF FACILITIES	532	0	2.20%	12	4,443	4,987	0	2.10%	105	41	5,133
0929	AIRCRAFT REWORKS BY CONTRACT	1,904	0	2.20%	42	502	2,448	0	2.10%	51	-218	2,281
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	8,410	0	2.20%	185	-3,829	4,766	0	2.10%	100	-556	4,310
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,346	0	2.20%	30	393	1,769	0	2.10%	37	589	2,395
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.20%	0	35	35	0	2.10%	1	11	47
0957	LAND AND STRUCTURES	67	0	2.20%	1	965	1,033	0	2.10%	22	375	1,430
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,509	0	2.20%	33	757	2,299	0	2.10%	48	-316	2,031
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	4,257	0	2.20%	94	-2,202	2,149	0	2.10%	45	-191	2,003
0989	OTHER SERVICES	17,874	0	2.20%	393	-608	17,659	0	2.10%	371	-1,772	16,258
0999	TOTAL OTHER PURCHASES	58,259	0		1,283	-13,069	46,473	0		976	-1,932	45,517
9999	GRAND TOTAL	239,558	0		20,897	-28,671	231,784	0		3,195	-13,578	221,401

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I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - This Subactivity Group finances Army National Guard (ARNG) Installations across the 50 States, three 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. Includes the Overseas Operations Costs (OOC) funded operations and mission support across multiple theaters of operations.

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, (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 Department of Defense 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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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, 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 2024						FY 2025
	FY 2023	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current Request</u>	<u>Estimate</u>
BASE OPERATIONS SUPPORT	\$1,172,147	\$1,249,066	\$0	0.00%	\$1,249,066	\$1,249,066	\$1,247,797
SUBACTIVITY GROUP TOTAL	\$1,172,147	\$1,249,066	\$0	0.00%	\$1,249,066	\$1,249,066	\$1,247,797

**FY 2023 includes \$12,678 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$14,487 for the OOC Request. FY 2025 includes \$18,083 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.*

<u>B. Reconciliation Summary</u>	Change <u>FY 2024/FY 2024</u>	Change <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$1,249,066	\$1,249,066
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	1,249,066	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	1,249,066	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		27,906
Functional Transfers		-123,327
Program Changes		94,152
NORMALIZED CURRENT ESTIMATE	\$1,249,066	\$1,247,797

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	1,159,469	1,234,579	1,229,714
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>12,678</u>	<u>14,487</u>	<u>18,083</u>
<i>Operation Enduring Sentinel (OES)</i>	1,196	6,714	1,434
<i>Operation Inherent Resolve (OIR)</i>	3,487	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	7,995	7,773	16,649
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	1,172,147	1,249,066	1,247,797

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,249,066
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$1,249,066
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0

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FY 2024 Estimated and Supplemental Funding	\$1,249,066
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$1,249,066
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$1,249,066
6. Price Change	\$27,906
7. Transfers.....	\$-123,327
a) Transfers In	\$3,704
1) Family Readiness Support.....	\$3,704
Transfer funding and requirement from Subactivity Group (SAG) 121, Force Readiness Operations Support to SAG 131, Base Operations Support to consolidate resources for Soldier Family Readiness service. (Baseline: \$3,704)	
b) Transfers Out	\$-127,031

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1) Information Technology Services Management\$-127,031
Transfers funding from Operation and Maintenance, Army National Guard (ARNG), Subactivity Group (SAG) 131, Base Operations Support (\$-127,031) to Operation and Maintenance, Army SAG 131, Base Operations Support to centralize and maintain Information Technology services. (Baseline: \$155,780)

8. Program Increases \$124,779

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$124,779

1) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions \$8,715
Increases funding for pre-mobilization utilities and municipal services support costs for deploying ARNG units and individuals hosted on Army National Guard installations. (Baseline: \$7,773)

2) Community Services - Child Youth Programs \$3,173
Increases funding to maximize resources and requirements to expand Child & Youth Programs across the 50 States, three territories, and District of Columbia. Funding provides resources for additional training materials and initial space costs for 24 States to increase awareness in FY 2025 as part of the expansion across the ARNG. (Baseline: \$40,576)

3) Military Construction Tails \$24,537
Increases funding for furnishings, fixtures, and equipment for 12 Military Construction projects in Nevada, Louisiana, Maryland, South Carolina, Connecticut, Illinois, Virginia, Montana, Wyoming, North Carolina, Utah, and Nebraska. (Baseline: \$12,474)

4) Civilian Average Salary Adjustment..... \$1,576
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$23,138)

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5) Logistics Operations	\$12,839
Increases funding to support 717 General Services Administration vehicle leases for installation transportation services. Transportation services support administrative and logistical requirements to the 50 States, three territories, and District of Columbia (\$4,818). Increases funding to sustain life-cycle repair and replacement of Dining Facilities Administration Center equipment for the Field Feeding Teams across the ARNG (\$4,991). Increases funding to support operations, material handling equipment, and upgrades to warehouse industrial shelving and storage systems to 49 Ammunition Supply Points (\$3,030). (Baseline: \$40,279)	
6) Command Support.....	\$3,808
Increases funding for contract support for the management of installations in support of the Enterprise Military Housing system, Facilities Management Engineer Support, Real Property and Master Planning Support, Construction Facility Management Office training and professional education, Geospatial Information Science imagery and analysis, and military construction programming and execution support. (Baseline: \$89,792)	
7) Facility Operations	\$49,859
Increases funding to implement builder, paver, and railer inspections and assessments to maintain accurate systems of record (\$20,597). Increases funding for firefighters across the fire stations, increasing the operational rate to 45% in FY 2025 compared to 24% in FY 2024 to meet the National Fire Protection Association standards (\$12,041). Increases funding based on historical execution to maintain resources essential for operating 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) (\$17,221). (Baseline: \$448,350)	
8) Army Security Program.....	\$17,736
Increases funding to provide security force contracting support access control to 35 key mobilization and training installations for the Army National Guard. (Baseline: \$147,113)	
9) Unaccompanied Personnel Housing (UPH)	\$2,536
Increases funding for lifecycle replacement, maintenance, and repair of unaccompanied personnel housing furniture and associated equipment for approximately 1,870 barracks for the 50 States, three territories, and District of Columbia. (Baseline: \$13,508)	

9. Program Decreases.....	\$-30,627
a) One-Time FY 2024 Costs	\$0

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b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-30,627

1) Environmental Management \$-9,140

Decreases funding due to the reduction of compliance related cleanup sites across the Army National Guard (ARNG) installations, while ensuring conservation compliance and sustainability is maintained. (Baseline: \$151,146)

2) Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL \$-5,419

Decreases funding for pre-mobilization utilities and municipal services support costs for deploying ARNG units and individuals hosted on Army National Guard installations due to decreased operational requirements. (Baseline: \$6,714)

3) Community Services \$-9,048

Decreases funding to reflect the consolidation of Family Readiness Program, Suicide Prevention, Building Strong & Ready Teams, and Substance Abuse Program to improve prevention, response, and oversight throughout the 50 States, three territories, and District of Columbia (\$1,350). Decreases in funding for yellow ribbon and outreach services due to mission requirements (\$7,698). (Baseline: \$95,449)

4) Human Resources Management \$-2,820

Decreases funding to align with historical execution while maintaining the level of service required for retirement support, civilian awards, and supplies. (Baseline: \$5,236)

5) Information Technology Services Management \$-3,384

Decreases funding for Information Technology Services Management due to the centralization of these services to the Army active component. (Baseline: \$152,379)

6) Information Technology Services Management - Department of the Army (DA) Photos \$-816

Decreases funding for base communications including technical support for DA Photos based on projected requirements. (Baseline: \$3,401)

FY 2025 Budget Request..... \$1,247,797

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024</u> <u>Request</u>	<u>FY 2025</u> <u>Estimate</u>
A. Administration (\$000)	55,398	51,733	61,817
Civilian Personnel FTEs	193	193	193
Number of Sites Total	2,882	2,882	2,882
(CONUS)	2,882	2,882	2,882
B. Retail Supply Operations (\$000)	0	5,651	7,403
C. Maintenance of Installation Equipment (\$000)	30,044	34,628	45,146
D. Other Base Services (\$000)	592,044	662,629	608,247
E. Other Personnel Support (\$000)	4,344	5,236	2,524
F. Payments to GSA	1,103	1,103	1,136
Leased Space (000 Sq. Ft.)	31	37	38
Recurring Reimbursements (\$000)	683	1,088	1,120
G. Non-GSA Lease Payments for Space	28,411	28,593	28,764
Leased Space (000 Sq. Ft.)	2,137	1,987	2,276
Recurring Reimbursements (\$000)	28,411	28,593	28,764
H. Other Engineering Support (\$000)	105,208	120,378	143,648
I. Operation of Utilities (\$000)	166,697	177,089	188,991
Electricity (MWH)	907,087	899,688	908,714
Heating (MBTU)	3,645,862	3,572,945	3,668,953
Water, Plants, & Systems (KGALs)	1,450,845	1,436,337	1,489,050
Sewage & Waste Systems (KGALs)	1,233,218	1,220,886	1,265,693
J. Environmental Services (\$000)	138,231	151,146	145,363
K. Child and Youth Development Programs (\$000)	30,657	40,576	44,650
 Total 131	 1,172,147	 1,249,066	 1,247,797
U.S. Direct Hire	149	149	149
Total FTEs	193	193	193

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>561</u>	<u>193</u>	<u>193</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>539</u>	<u>149</u>	<u>149</u>	<u>0</u>
U.S. Direct Hire	539	149	149	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	539	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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>103</u>	<u>120</u>	<u>132</u>	<u>12</u>
<u>Contractor FTEs (Total)</u>	<u>1,627</u>	<u>1,440</u>	<u>1,499</u>	<u>59</u>

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price			FY 2024	FC Rate	Price			FY 2025
		<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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	54,703	0	1.76%	964	-35,654	20,013	0	2.97%	594	1,636	22,243
0103	WAGE BOARD	3,325	0	4.36%	145	-345	3,125	0	3.49%	109	-60	3,174
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	58,028	0		1,109	-35,999	23,138	0		703	1,576	25,417
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	24,698	0	2.20%	544	7,108	32,350	0	2.10%	680	406	33,436
0399	TOTAL TRAVEL	24,698	0		544	7,108	32,350	0		680	406	33,436
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,427	0	-11.50%	-164	695	1,958	0	3.13%	61	904	2,923
0411	ARMY SUPPLY	31,752	0	-2.36%	-749	-122	30,881	0	-1.82%	-562	27,143	57,462
0416	GSA MANAGED SUPPLIES AND MATERIALS	690	0	2.00%	14	-137	567	0	2.10%	12	-7	572
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	53	53	0	-3.75%	-2	4	55
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	11	0	6.21%	1	25	37	0	-2.82%	-1	3	39
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	33,880	0		-898	514	33,496	0		-492	28,047	61,051
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	5.62%	0	14,168	14,168	0	0.32%	45	594	14,807
0507	GSA MANAGED EQUIPMENT	1,018	0	2.20%	22	3,439	4,479	0	2.10%	94	275	4,848
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,018	0		22	17,607	18,647	0		139	869	19,655
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	41	0	14.09%	6	-47	0	0	2.02%	0	94	94
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	47,024	47,024	0	5.00%	2,351	-22,081	27,294
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	7,297	0	6.47%	472	40,572	48,341	0	5.50%	2,659	-37,065	13,935
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	77	77	0	0.00%	0	-1	76
0678	DISA IT CONTRACTING SERVICES	0	0	2.25%	0	5,565	5,565	0	0.00%	0	-4,506	1,059
0679	COST REIMBURSABLE PURCHASES	185	0	0.00%	0	-24	161	0	2.10%	3	-5	159

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	7,523	0		478	93,167	101,168	0		5,013	-63,564	42,617
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	2,332	0	2.00%	47	-1,652	727	0	2.10%	15	-7	735
0799	TOTAL TRANSPORTATION	2,332	0		47	-1,652	727	0		15	-7	735
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	7,656	0	2.20%	168	798	8,622	0	2.10%	181	5,167	13,970
0913	PURCHASED UTILITIES (NON-FUND)	138,447	0	2.20%	3,045	13,896	155,388	0	2.10%	3,262	17,065	175,715
0914	PURCHASED COMMUNICATIONS (NON-FUND)	30,824	0	2.20%	678	20,484	51,986	0	2.10%	1,091	-34,578	18,499
0915	RENTS (NON-GSA)	20,553	0	2.20%	453	-1,085	19,921	0	2.10%	418	1,996	22,335
0917	POSTAL SERVICES (U.S.P.S)	6,104	0	2.20%	134	-102	6,136	0	2.10%	129	-1,115	5,150
0920	SUPPLIES AND MATERIALS (NON-FUND)	49,795	0	2.20%	1,096	7,053	57,944	0	2.10%	1,216	-3,939	55,221
0921	PRINTING AND REPRODUCTION	3,469	0	2.20%	76	1,352	4,897	0	2.10%	103	-3,267	1,733
0922	EQUIPMENT MAINTENANCE BY CONTRACT	470	0	2.20%	10	68	548	0	2.10%	11	-398	161
0923	OPERATION AND MAINTENANCE OF FACILITIES	144,583	0	2.20%	3,180	8,584	156,347	0	2.10%	3,283	19,382	179,012
0925	EQUIPMENT PURCHASES (NON-FUND)	13,686	0	2.20%	301	4,515	18,502	0	2.10%	389	-180	18,711
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	65,382	0	2.20%	1,437	7,835	74,654	0	2.10%	1,567	-2,347	73,874
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,980	0	2.20%	88	1,532	5,600	0	2.10%	118	-177	5,541
0934	ENGINEERING AND TECHNICAL SERVICES	2,240	0	2.20%	49	-1,015	1,274	0	2.10%	27	-40	1,261
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	71	0	2.20%	2	79	152	0	2.10%	3	-3	152
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,185	0	2.20%	114	-4,996	303	0	2.10%	6	-9	300
0950	OTHER COSTS (MILITARY PERSONNEL)	66	0	0.00%	0	-66	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	323,130	0	2.20%	7,109	-33,345	296,894	0	2.10%	6,234	14,676	317,804
0960	INTEREST AND DIVIDENDS	0	0	2.20%	0	28	28	0	2.10%	1	0	29
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,240	0	2.20%	50	897	3,187	0	2.10%	67	-756	2,498
0986	MEDICAL CARE CONTRACTS	970	0	4.10%	40	190	1,200	0	4.00%	48	-12	1,236
0987	OTHER INTRA-GOVERNMENT PURCHASES	26,171	0	2.20%	576	-221	26,526	0	2.10%	557	-1,450	25,633
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	66,454	0	2.20%	1,462	6,034	73,950	0	2.10%	1,553	-3,169	72,334
0989	OTHER SERVICES	64,438	0	2.20%	1,418	-3,399	62,457	0	2.10%	1,311	1,001	64,769

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Operation and Maintenance, Army National Guard
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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
0990	IT CONTRACT SUPPORT SERVICES	68,754	0	2.20%	1,513	-57,243	13,024	0	2.10%	273	-4,349	8,948
0999	TOTAL OTHER PURCHASES	1,044,668	0		22,999	-28,127	1,039,540	0		21,848	3,498	1,064,886
9999	GRAND TOTAL	1,172,147	0		24,301	52,618	1,249,066	0		27,906	-29,175	1,247,797

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

SUSTAINMENT, RESTORATION AND MODERNIZATION, and FACILITY REDUCTION PROGRAM - Finances operations, activities, and initiatives necessary to maintain and sustain the Army 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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Operation and Maintenance, Army National Guard
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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

			FY 2024				Normalized Current Request	FY 2025 Estimate
<u>A. Program Elements</u>	<u>FY 2023 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$1,130,461	\$1,081,561	\$0	0.00%	\$1,081,561	\$1,081,561	\$1,081,561	\$1,147,554
SUBACTIVITY GROUP TOTAL	\$1,130,461	\$1,081,561	\$0	0.00%	\$1,081,561	\$1,081,561	\$1,081,561	\$1,147,554
			<u>Change FY 2024/FY 2024</u>	<u>Change FY 2024/FY 2025</u>				
BASELINE FUNDING			\$1,081,561	\$1,081,561				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			1,081,561					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2024 to 2024 Only)			0					
SUBTOTAL BASELINE FUNDING			1,081,561					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					22,541			
Functional Transfers					0			
Program Changes					43,452			
NORMALIZED CURRENT ESTIMATE			\$1,081,561		\$1,147,554			

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	1,130,461	1,081,561	1,147,554
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	1,130,461	1,081,561	1,147,554

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,081,561
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$1,081,561
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0

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Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

FY 2024 Estimated and Supplemental Funding	\$1,081,561
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$1,081,561
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$1,081,561
6. Price Change	\$22,541
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$85,817
a) Annualization of New FY 2024 Program.....	\$0

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Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$85,817

1) Restoration and Modernization (Energy and Utility Program) \$8,271

Increases funding to construct 43 charging facilities to support electric vehicles (\$3,453). Additional funds support 5 Restoration & Modernization projects focused on renewable energy, energy efficiency, and utilities infrastructure to increase energy resiliency on installations (\$4,818). (Baseline: \$78,224)

2) Sustainment (Real Property Maintenance) \$77,546

Increases funding to maintain and sustain existing facilities in good working order to prevent deterioration and corrosion. Resources Sustainment at 86 percent of requirements based upon the Facilities Sustainment Model (FSM). (Baseline: \$816,213)

9. Program Decreases \$-42,365

a) One-Time FY 2024 Costs \$-8,714

1) Facility Reduction Program \$-8,714

Decreases one-time FY 2024 increase supporting the accelerated reduction of failing facilities in FY 2024. (Baseline: \$19,787)

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-33,651

1) Facility Reduction Program \$-11,488

Decreases funding based on the early completion of FY 2025 projects and realigns funding to support sustainment of real property maintenance. (Baseline: \$19,787)

2) Restoration and Modernization (Facility Investment Strategy) \$-22,163

Decreases funding based on restoration and modernization projects in the Army National Guard Facility Investment Analytics, while providing resources to restore deteriorating facilities. (Baseline: \$167,337)

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Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

FY 2025 Budget Request..... \$1,147,554

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Fiscal Year (FY) 2025 Budget Estimate
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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2023 Base <u>Actuals</u>	FY 2024 Base <u>Request</u>	FY 2025 Base <u>Estimate</u>
A. Facilities Sustainment	712,447	816,213	910,768
B. Facilities Restoration and Modernization	409,659	245,561	236,786
C. Facility Reduction Program	8,355	19,787	0
Total (\$000)	1,130,461	1,081,561	1,147,554

Note: In FY 2025, Sustainment is funded at 86 percent of the Facilities Sustainment Model.

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Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</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 132: Facilities Sustainment, Restoration and Modernization

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>877</u>	<u>1,120</u>	<u>1,188</u>	<u>68</u>

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</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	1,640	0	2.20%	36	-506	1,170	0	2.10%	25	1	1,196
0399	TOTAL TRAVEL	1,640	0		36	-506	1,170	0		25	1	1,196
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	110	0	-11.50%	-13	0	97	0	3.13%	3	-14	86
0411	ARMY SUPPLY	16,728	0	-2.36%	-395	-11,997	4,336	0	-1.82%	-79	4,606	8,863
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	16,838	0		-408	-11,997	4,433	0		-76	4,592	8,949
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	5.62%	0	192	192	0	0.32%	1	8	201
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	192	192	0		1	8	201
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	116	0	2.20%	3	-118	1	0	2.10%	0	0	1
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4	0	2.20%	0	-4	0	0	2.10%	0	0	0
0915	RENTS (NON-GSA)	5	0	2.20%	0	-5	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,857	0	2.20%	151	18,522	25,530	0	2.10%	536	-323	25,743
0921	PRINTING AND REPRODUCTION	3	0	2.20%	0	-1	2	0	2.10%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	28	0	2.20%	1	-25	4	0	2.10%	0	0	4
0923	OPERATION AND MAINTENANCE OF FACILITIES	183,478	0	2.20%	4,037	53,557	241,072	0	2.10%	5,063	13,835	259,970
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.20%	0	16	16	0	2.10%	0	0	16
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,110	0	2.20%	68	-796	2,382	0	2.10%	50	-82	2,350
0934	ENGINEERING AND TECHNICAL SERVICES	760	0	2.20%	17	285	1,062	0	2.10%	22	-36	1,048
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	17	0	2.20%	0	-8	9	0	2.10%	0	0	9
0957	LAND AND STRUCTURES	790,283	0	2.20%	17,386	-130,189	677,480	0	2.10%	14,227	19,549	711,256
0987	OTHER INTRA-GOVERNMENT PURCHASES	51	0	2.20%	1	-52	0	0	2.10%	0	0	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	124,379	0	2.20%	2,736	-1,989	125,126	0	2.10%	2,628	5,196	132,950
0989	OTHER SERVICES	2,892	0	2.20%	64	126	3,082	0	2.10%	65	712	3,859

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Facilities Sustainment, Restoration and Modernization

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	
0999	TOTAL OTHER PURCHASES	1,111,983	0		24,464	-60,681	1,075,766	0	22,591	38,851
9999	GRAND TOTAL	1,130,461	0		24,092	-72,992	1,081,561	0	22,541	43,452
										1,147,554

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

MANAGEMENT AND OPERATIONAL HEADQUARTERS - Supports the 50 States, three territories, and District of Columbia 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 and Military Technicians personnel costs and funding for equipment to sustain required levels of operation and maintenance readiness.

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.

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

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, 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.

Sexual Harassment/Assault Response and Prevention Activities - Supports the Secretary of Defense Independent Review Commission on Sexual Assault in the Military. Provides resources for Army-wide sexual assault victim advocacy and associated response efforts for Army Sexual Assault Prevention and Response Headquarters and Military Services, Integrated Primary Prevention, Special Victim Accountability and Investigation, and Suicide Prevention and Response. These efforts include prevention strategy development, policy, oversight, manpower, research, programs, evaluation, and training.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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

III. Financial Summary (\$ in Thousands):

		FY 2024				Normalized	
		FY 2023	Budget			Current	FY 2025
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Request</u>	<u>Estimate</u>
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$1,129,055	\$1,468,857	\$0	0.00%	\$1,468,857	\$1,468,857	\$1,322,621
SUBACTIVITY GROUP TOTAL	\$1,129,055	\$1,468,857	\$0	0.00%	\$1,468,857	\$1,468,857	\$1,322,621
			Change	Change			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$1,468,857	\$1,468,857			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			1,468,857				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			1,468,857				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					34,277		
Functional Transfers					-214,390		
Program Changes					33,877		
NORMALIZED CURRENT ESTIMATE			\$1,468,857	\$1,322,621			

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	1,129,055	1,468,857	1,322,621
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	1,129,055	1,468,857	1,322,621

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,468,857
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$1,468,857
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$1,468,857
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$1,468,857
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$1,468,857
6. Price Change	\$34,277
7. Transfers	\$-214,390
a) Transfers In	\$0
b) Transfers Out	\$-214,390

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- 1) Operational Support - Army National Guard Military Technician (MILTECH)\$-211,702
Transfers funding and 1,861 MILTECH full-time equivalents (FTEs) from Subactivity group (SAG) 133, Management & Operational Headquarters to SAG 112, Modular Support Brigade (-\$34,520; -311 FTE), SAG 113, Echelons Above Brigade (-\$97,075; -900 FTE), and SAG 116, Aviation Assets (-\$80,107; -650 FTE) due to a one-time realignment in FY 2024 based on historical execution. (Baseline: \$1,042,841; -1,861 FTE)
- 2) Sexual Harassment/Assault Response and Prevention (SHARP) Activities - Independent Review Committee\$-2,688
Transfers funding and 19 Civilian FTEs from SAG 133, Management & Operational Headquarters to SAG 434, Other Personnel Support. Transfer realigns FTEs from Army National Guard (ARNG) SHARP program to the Special Victim Accountability and Investigation program to improve visibility of resources and management oversight. (Baseline: \$129,815; -19 FTE)

8. Program Increases\$51,096

a) Annualization of New FY 2024 Program.....\$0

b) One-Time FY 2025 Costs\$0

c) Program Growth in FY 2025\$51,096

- 1) Military Funeral Honors\$1,895
Increases funding for equipment, supplies, travel, and Veterans Service Organization stipends to support funeral missions. Increase funding is consistent with historical requirements and execution levels. (Baseline: \$6,483)

- 2) Operational Support - Department of the Army Civilian (DAC)\$6,674
Restores 43 Civilian FTEs and associated funding in the ARNG Management & Operational Headquarters to include the administrative staff and management support personnel located at the National Guard Bureau Headquarters, and ARNG Readiness Center. (Baseline: \$105,025; 43 FTE)

- 3) Operational Support - Army National Guard Military Technician (MILTECH)\$27,644
Increases funding to provide resources for travel, professional training, and training certifications to sustain talent-management across the 50 States, three territories, and District of Columbia. (Baseline: \$1,042,841)

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4) Civilian Injury and Illness Compensation \$4,203
Increases 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: \$12,358)

5) Civilian Average Salary Adjustment..... \$5,822
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this Subactivity group. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$1,225,584)

6) Sexual Harassment/Assault Response and Prevention (SHARP) Activities - Independent Review Committee (IRC) \$4,858
Increases funding and requirements of 40 Civilian full-time equivalents in support of the IRC to end sexual assault in the military. Increases support a full-time optimum prevention workforce to mitigate risks of sexual harassment and assault while increasing resilience and readiness for ARNG Soldiers. (Baseline: \$129,815; 40 FTE)

9. Program Decreases \$-17,219

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$-17,219

1) Medical Readiness (Force Health Protection) \$-5,999
Reduces contracting costs for medical services while maintaining medical readiness utilizing organic medical assets. (Baseline: \$154,414)

2) Command Support..... \$-1,447
Decreases funding in the operations and maintenance of the Operational Medical Information System Army in support of ready units based on Regionally Aligned Readiness and Modernization Model, Global Force Management Allocation Plan, and Contingency Response Force. (Baseline: \$17,823)

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3) Sexual Harassment/Assault Response and Prevention (SHARP) Activities - Independent Review Committee\$-9,773
Decreases funding and requirements to reflect the centralization of training, oversight, and management of the SHARP (\$-5,466) and Suicide Prevention and Response (\$-4,307) program to provide resources across the Army National Guard brigade levels in support of the IRC. The placement of the workforce at brigade levels across the 50 States, three territories, and District of Columbia enhances awareness of the program and allows for a quicker response to provide care; while reducing travel and training materials. (Baseline: \$129,815)

FY 2025 Budget Request..... \$1,322,621

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IV. Performance Criteria and Evaluation Summary:

<u>Medical Readiness:</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Physical Exams Funded	107,908	111,928	109,689
Dental Exams Funded	107,908	111,928	109,689
Dental Treatments Funded	21,490	22,588	22,136

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>14,168</u>	<u>13,857</u>	<u>13,857</u>	<u>0</u>
Officer	6,921	6,768	6,768	0
Enlisted	7,247	7,089	7,089	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>6,442</u>	<u>6,668</u>	<u>6,668</u>	<u>0</u>
Officer	3,149	3,254	3,254	0
Enlisted	3,293	3,414	3,414	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>14,746</u>	<u>14,013</u>	<u>13,857</u>	<u>-156</u>
Officer	7,227	6,845	6,768	-77
Enlisted	7,519	7,168	7,089	-79
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>5,779</u>	<u>6,555</u>	<u>6,668</u>	<u>113</u>
Officer	2,776	3,202	3,254	53
Enlisted	3,003	3,354	3,414	61
<u>Civilian FTEs (Total)</u>	<u>9,189</u>	<u>10,170</u>	<u>8,373</u>	<u>-1,797</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>5,055</u>	<u>5,699</u>	<u>5,763</u>	<u>64</u>
U.S. Direct Hire	5,055	5,699	5,763	64
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,055	5,699	5,763	64
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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	4,134	4,471	2,610	-1,861
U.S. Direct Hire	4,134	4,471	2,610	-1,861
<u>Annual Civilian Salary Cost</u>	116	121	126	5
<u>Contractor FTEs (Total)</u>	116	734	690	-44

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VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	985,497	0	5.30%	52,247	98,715	1,136,459	0	2.34%	26,589	-168,333	994,715
0103	WAGE BOARD	77,920	0	5.36%	4,174	7,031	89,125	0	2.41%	2,147	-28,705	62,567
0106	BENEFITS TO FORMER EMPLOYEES	553	0	0.00%	0	-553	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	13,480	0	0.00%	0	-1,122	12,358	0	0.00%	0	4,205	16,563
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,077,450	0		56,421	104,071	1,237,942	0		28,736	-192,833	1,073,845
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	4,505	16,985	2.20%	473	-501	21,462	0	2.10%	451	21,511	43,424
0399	TOTAL TRAVEL	4,505	16,985		473	-501	21,462	0		451	21,511	43,424
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	12	0	-11.50%	-1	22	33	0	3.13%	1	-5	29
0411	ARMY SUPPLY	16,891	0	-2.36%	-399	-6,667	9,825	0	-1.82%	-179	1,082	10,728
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	16	16	0	2.10%	0	0	16
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	2,824	2,824	0	-3.75%	-106	78	2,796
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	6.21%	0	8,418	8,418	0	-2.82%	-237	-537	7,644
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.52%	0	22	22	0	9.53%	2	-3	21
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	16,903	0		-400	4,635	21,138	0		-519	615	21,234
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	5.62%	0	570	570	0	0.32%	2	17	589
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	25	25	0	2.10%	1	0	26
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	0	0	0.00%	0	13,406	13,406	0	0.00%	0	-287	13,119
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	14,001	14,001	0		3	-270	13,734
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	2	2	0	5.00%	0	0	2
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2	0	6.47%	0	7	9	0	5.50%	0	1	10

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</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	0	0	2.25%	0	77	77	0	0.00%	0	0	77
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	86	88	0		0	1	89
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	293	0	2.00%	6	7	306	0	2.10%	6	-6	306
0799	TOTAL TRANSPORTATION	293	0		6	7	306	0		6	-6	306
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	182	0	2.20%	4	935	1,121	0	2.10%	24	201	1,346
0913	PURCHASED UTILITIES (NON-FUND)	4	0	2.20%	0	17	21	0	2.10%	0	0	21
0914	PURCHASED COMMUNICATIONS (NON-FUND)	34	0	2.20%	1	186	221	0	2.10%	5	-7	219
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.20%	0	2	4	0	2.10%	0	0	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,553	0	2.20%	78	4,471	8,102	0	2.10%	170	2,673	10,945
0921	PRINTING AND REPRODUCTION	4	0	2.20%	0	3	7	0	2.10%	0	0	7
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2	0	2.20%	0	13	15	0	2.10%	0	0	15
0923	OPERATION AND MAINTENANCE OF FACILITIES	4	0	2.20%	0	26	30	0	2.10%	1	0	31
0925	EQUIPMENT PURCHASES (NON-FUND)	55	0	2.20%	1	74	130	0	2.10%	3	-2	131
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,716	0	2.20%	38	15,889	17,643	0	2.10%	370	-748	17,265
0933	STUDIES, ANALYSIS, AND EVALUATIONS	566	0	2.20%	12	3,248	3,826	0	2.10%	80	-162	3,744
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.20%	0	53	53	0	2.10%	1	-3	51
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.20%	0	1	1	0	2.10%	0	0	1
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	566	0	2.20%	12	-67	511	0	2.10%	11	-22	500
0950	OTHER COSTS (MILITARY PERSONNEL)	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0955	MEDICAL CARE	0	0	4.10%	0	102,541	102,541	0	4.00%	4,102	-8,213	98,430
0957	LAND AND STRUCTURES	5	0	2.20%	0	7	12	0	2.10%	0	0	12
0960	INTEREST AND DIVIDENDS	2	0	2.20%	0	8	10	0	2.10%	0	0	10
0964	SUBSISTENCE AND SUPPORT OF PERSONS	9	0	2.20%	0	1,586	1,595	0	2.10%	33	-410	1,218
0986	MEDICAL CARE CONTRACTS	17,305	0	4.10%	709	-18,014	0	0	4.00%	0	365	365
0987	OTHER INTRA-GOVERNMENT PURCHASES	314	0	2.20%	7	1,144	1,465	0	2.10%	31	-31	1,465
0989	OTHER SERVICES	5,074	0	2.20%	112	29,727	34,913	0	2.10%	733	-3,052	32,594

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		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
0990	IT CONTRACT SUPPORT SERVICES	496	0	2.20%	11	1,192	1,699	0	2.10%	36	-120	1,615
0999	TOTAL OTHER PURCHASES	29,902	0		985	143,033	173,920	0		5,600	-9,531	169,989
9999	GRAND TOTAL	1,129,055	16,985		57,485	265,332	1,468,857	0		34,277	-180,513	1,322,621

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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 (DCOEs), located at the state/territory's Joint Force Headquarters (JFHQ).

The 91st Cyber Brigade Headquarters provides training readiness oversight of five deployable battalion headquarters with each battalion comprised of two Cyber Protection Teams, one Cyber Security Company, and one Cyber Warfare Company. Personnel assigned to these units attend individual training courses to meet Department of Defense Directive (DoDD) 8570 and US Cyber Command's 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.

The Cyber Protection Team - Mission Element (CPT-ME) mission is to conduct DCO on specified terrain in response to ongoing or imminent threats against the Department of Defense Information Network (DODIN) network and infrastructure as needed. CPT-MEs are employed as a maneuver force to project forces and capabilities, or remotely project capabilities. CPT-ME has the added capability to respond on state authorities and act to defend the DODIN, as well as state and local networks.

DCOEs at each of the 50 States', three territories', and District of Columbia's JFHQ conduct DCO and Internal Defensive Measures to secure their portion of the 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.

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

II. Force Structure Summary:

The 91st Cyber Brigade is headquartered in Virginia and is comprised of personnel located across 31 States. Five subordinate battalions are composed of a Headquarters and Headquarters Company, a Cyber Security Company, a Cyber Warfare Company, and two Cyber Protection Teams. The 11th Cyber Protection Team reports directly to the 91st Cyber Brigade headquarters. There are Defensive Cyberspace Operations located at the 50 States, 3 territories, and District of Columbia's Joint Force Headquarters.

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

III. Financial Summary (\$ in Thousands):

			FY 2024			Normalized Current Request	FY 2025 Estimate
<u>A. Program Elements</u>	<u>FY 2023 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$7,670	\$9,566	\$0	0.00%	\$9,566	\$9,566	\$5,287
SUBACTIVITY GROUP TOTAL	\$7,670	\$9,566	\$0	0.00%	\$9,566	\$9,566	\$5,287
			<u>Change FY 2024/FY 2024</u>	<u>Change FY 2024/FY 2025</u>			
BASELINE FUNDING			\$9,566	\$9,566			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			9,566				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			9,566				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					198		
Functional Transfers					0		
Program Changes					-4,477		
NORMALIZED CURRENT ESTIMATE			\$9,566		\$5,287		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
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Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	7,670	9,566	5,287
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	7,670	9,566	5,287

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
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Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$9,566
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$9,566
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$9,566
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$9,566
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$9,566
6. Price Change	\$198
7. Transfers.....	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$0
9. Program Decreases.....	\$-4,477
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-4,477
1) Cyberspace Operations	\$-4,477
Decreases funding driven by review of Army service-retained Cyber Operations funding to reduce duplication of function with Enterprise Cyber Operations capabilities provided by U.S. Cyber Command (USCYBERCOM). This reduction results from decreased legacy requirements for Army Cyberspace Operations as Enterprise Cyber Operations functions are assumed by USCYBERCOM. (Baseline: \$9,566)	
FY 2025 Budget Request.....	\$5,287

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

IV. Performance Criteria and Evaluation Summary:

	2023	2024	2025
<hr/>			
Category Summary			
Cyber Protection Teams (CPT)	11	11	11
Cyber Protection Teams- Mission Elements (CPT-ME)	0	5	15
Cyber Security Companies (CSC)	5	5	5
Cyber Warfare Companies (CWC)	5	5	5
Battalion Headquarters	5	5	5
91st Cyber Brigade	5	5	5
Defensive Cyberspace Operations Elements (DCOE)	54	54	54
<hr/>			
Total	85	90	100

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
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Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>945</u>	<u>997</u>	<u>997</u>	<u>0</u>
Officer	438	472	472	0
Enlisted	507	525	525	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>40</u>	<u>81</u>	<u>81</u>	<u>0</u>
Officer	31	41	41	0
Enlisted	9	40	40	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>959</u>	<u>971</u>	<u>997</u>	<u>26</u>
Officer	452	455	472	17
Enlisted	507	516	525	9
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>26</u>	<u>61</u>	<u>81</u>	<u>21</u>
Officer	17	36	41	5
Enlisted	9	25	40	16
<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) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>24</u>	 <u>27</u>	 <u>15</u>	 <u>-12</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</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	31	0	2.20%	1	73	105	0	2.10%	2	0	107
0399	TOTAL TRAVEL	31	0		1	73	105	0		2	0	107
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	99	0	-2.36%	-2	-45	52	0	-1.82%	-1	13	64
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.52%	0	74	74	0	9.53%	7	-12	69
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	99	0		-2	29	126	0		6	1	133
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	5.62%	0	562	562	0	0.32%	2	28	592
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	26	26	0	2.10%	1	0	27
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	588	588	0		3	28	619
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	112	112	0	5.00%	6	-56	62
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	6.47%	0	36	36	0	5.50%	2	0	38
0678	DISA IT CONTRACTING SERVICES	0	0	2.25%	0	86	86	0	0.00%	0	2	88
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	234	234	0		8	-54	188
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	14	14	0	2.10%	0	0	14
0799	TOTAL TRANSPORTATION	0	0		0	14	14	0		0	0	14
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.20%	0	19	19	0	2.10%	0	0	19
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.20%	0	7	7	0	2.10%	0	0	7
0914	PURCHASED COMMUNICATIONS (NON-FUND)	648	0	2.20%	14	-466	196	0	2.10%	4	-105	95
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,245	0	2.20%	27	139	1,411	0	2.10%	30	-1,095	346

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.20%	0	11	11	0	2.10%	0	0	11
0925	EQUIPMENT PURCHASES (NON-FUND)	307	0	2.20%	7	331	645	0	2.10%	14	-348	311
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.20%	0	31	31	0	2.10%	1	-1	31
0934	ENGINEERING AND TECHNICAL SERVICES	50	0	2.20%	1	-51	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4	0	2.20%	0	22	26	0	2.10%	1	-1	26
0987	OTHER INTRA-GOVERNMENT PURCHASES	49	0	2.20%	1	119	169	0	2.10%	4	-91	82
0989	OTHER SERVICES	5,000	0	2.20%	110	-626	4,484	0	2.10%	94	-2,809	1,769
0990	IT CONTRACT SUPPORT SERVICES	237	0	2.20%	5	1,258	1,500	0	2.10%	31	-2	1,529
0999	TOTAL OTHER PURCHASES	7,540	0		165	794	8,499	0		179	-4,452	4,226
9999	GRAND TOTAL	7,670	0		164	1,732	9,566	0		198	-4,477	5,287

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

I. Description of Operations Financed:

CYBER ACTIVITIES - CYBER SECURITY - Funds the 50 states', three territories', and District of Columbia's Joint Force Headquarters 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 in implementing Cybersecurity programs, and (5) the conduct of Information Assurance technical workshops.

Facility Control Systems- Funds the inventory and management of infrastructure control systems to mitigate cybersecurity risks for all Facility Control Systems across the ARNG enterprise.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2024						FY 2025
	FY 2023	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current Request</u>	<u>Estimate</u>
CYBER ACTIVITIES - CYBERSECURITY	\$54,792	\$15,710	\$0	0.00%	\$15,710	\$15,710	\$20,869
SUBACTIVITY GROUP TOTAL	\$54,792	\$15,710	\$0	0.00%	\$15,710	\$15,710	\$20,869
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$15,710	\$15,710			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			15,710				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			15,710				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					346		
Functional Transfers					1,746		
Program Changes					3,067		
NORMALIZED CURRENT ESTIMATE			\$15,710		\$20,869		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
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Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	54,792	15,710	20,869
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	54,792	15,710	20,869

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
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Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$15,710
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$15,710
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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) 2025 Budget Estimate
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) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$15,710
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$15,710
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$15,710
6. Price Change	\$346
7. Transfers.....	\$1,746
a) Transfers In	\$1,898

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

1) Cybersecurity \$1,898
Transfers funding from Operation and Maintenance, Army Subactivity Group (SAG) 153, Cybersecurity to Operation and Maintenance, Army National Guard (ARNG) SAG 153, Cybersecurity to realign cybersecurity funding centralized with U.S. Army Cyber Command back to the National Guard Component. (Baseline: \$0)

b) Transfers Out \$-152

1) Cybersecurity Activities \$-152
Transfers funding from Operation and Maintenance, ARNG, SAG 153, Cyber Activities - Cybersecurity to Operation and Maintenance, Army, SAG 153, Cyber Activities - Cybersecurity to centralize management of the Axway license. (Baseline: \$152)

8. Program Increases \$3,067

a) Annualization of New FY 2024 Program \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$3,067

1) Facility Control Systems \$3,067
Increases funding to improve inventory and management of control systems at 640 additional facilities in order to mitigate cybersecurity risks. (Baseline: \$15,558)

9. Program Decreases \$0

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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) Program Decreases in FY 2025..... \$0

FY 2025 Budget Request.....\$20,869

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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>Facility Control Systems</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Defense Infrastructure Facility Controls	3,900	4,875	5,515

Note:

Resourcing level in FY 2025 will improve inventory and management of the control systems at 640 additional facilities.

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army National Guard
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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
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Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</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>242</u>	 <u>53</u>	 <u>65</u>	 <u>12</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	122	0	2.20%	3	-31	94	0	2.10%	2	93	189
0399	TOTAL TRAVEL	122	0		3	-31	94	0		2	93	189
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	56	0	-2.36%	-1	-8	47	0	-1.82%	-1	12	58
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	60	0	-6.52%	-4	-56	0	0	9.53%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	116	0		-5	-64	47	0		-1	12	58
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0507	GSA MANAGED EQUIPMENT	12	0	2.20%	0	-12	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12	0		0	-12	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	6.60%	0	712	712	0	5.00%	36	273	1,021
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	6.47%	0	0	0	0	5.50%	0	172	172
0678	DISA IT CONTRACTING SERVICES	0	0	2.25%	0	158	158	0	0.00%	0	131	289
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	870	870	0		36	576	1,482
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.20%	0	632	632	0	2.10%	13	237	882
0914	PURCHASED COMMUNICATIONS (NON-FUND)	85	0	2.20%	2	2,053	2,140	0	2.10%	45	865	3,050
0920	SUPPLIES AND MATERIALS (NON-FUND)	914	0	2.20%	20	-899	35	0	2.10%	1	405	441
0923	OPERATION AND MAINTENANCE OF FACILITIES	31	0	2.20%	1	1,797	1,829	0	2.10%	38	685	2,552
0925	EQUIPMENT PURCHASES (NON-FUND)	278	0	2.20%	6	-222	62	0	2.10%	1	85	148
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	145	0	2.20%	3	-148	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	28	0	2.20%	1	-29	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	2,300	0	2.20%	51	6,455	8,806	0	2.10%	185	343	9,334
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	8	0	2.20%	0	-8	0	0	2.10%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</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>Program</u>	<u>Program</u>	
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	53	0	2.20%	1	36	90	0	2.10%	2	-2	90
0987	OTHER INTRA-GOVERNMENT PURCHASES	714	0	2.20%	16	-730	0	0	2.10%	0	0	0
0989	OTHER SERVICES	43	0	2.20%	1	-15	29	0	2.10%	1	1,111	1,141
0990	IT CONTRACT SUPPORT SERVICES	49,943	0	2.20%	1,099	-49,966	1,076	0	2.10%	23	403	1,502
0999	TOTAL OTHER PURCHASES	54,542	0		1,201	-41,044	14,699	0		309	4,132	19,140
9999	GRAND TOTAL	54,792	0		1,199	-40,281	15,710	0		346	4,813	20,869

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2) equipment inducted into the Depot repair and return program or Defense Logistics Agency turn-in and 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) 2025 Budget Estimate
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 2024						FY 2025
	FY 2023	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Request</u>	<u>Estimate</u>
SERVICEWIDE TRANSPORTATION	\$6,525	\$7,251	\$0	0.00%	\$7,251	\$7,251	\$7,849
SUBACTIVITY GROUP TOTAL	\$6,525	\$7,251	\$0	0.00%	\$7,251	\$7,251	\$7,849
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$7,251	\$7,251			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			7,251				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			7,251				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				152			
Functional Transfers				0			
Program Changes				446			
NORMALIZED CURRENT ESTIMATE			\$7,251	\$7,849			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	6,525	7,251	7,849
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	6,525	7,251	7,849

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2024 President's Budget Request	\$7,251
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$7,251
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$7,251
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$7,251
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$7,251
6. Price Change	\$152
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$446

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$446
1) Second Destination Transportation	\$446
Increases funding to support transportation of major end items to and from depots for repair and maintenance to maximize equipment readiness levels in order to meet demands for the Army National Guard's modernization phase of the Regionally Aligned Readiness Modernization Model strategy. (Baseline: \$7,251)	

9. Program Decreases.....	\$0
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$0
FY 2025 Budget Request.....	\$7,849

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2023 Actuals</u>		<u>FY 2024 Request</u>		<u>FY 2025 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)	6,862	6,525	7,625	7,251	8,238	7,849
TOTAL SDT	6,862	6,525	7,625	7,251	8,238	7,849

NARRATIVE EXPLANATION OF CHANGES (FY 2024 to FY 2025):

Requirements support re-stationing units to right-size the States and optimize readiness. Resources Army National Guard for redistribution of major end items and divestiture turn-in. Funds lateral transfer of equipment between States to maximize equipment on-hand readiness in support of the Regionally Aligned Readiness Modernization Model and transportation of major end items to/from depots for repair and maintenance to maximize equipment readiness levels. Funding supports shipment of 8,238 items in FY 2025 and reflects an 8 percent increase in funding level due to increased transportation costs.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

VII. OP-32A Line Items:

		FY 2023 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2024 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2025 Program
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	6,525	0	2.00%	130	596	7,251	0	2.10%	152	446	7,849
0799	TOTAL TRANSPORTATION	6,525	0		130	596	7,251	0		152	446	7,849
9999	GRAND TOTAL	6,525	0		130	596	7,251	0		152	446	7,849

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

ADMINISTRATION - Supports the staffing and operation of Army National Guard (ARNG) management activities. This includes the cost of supplies, services, and equipment used in providing ready and relevant military support to civil authorities, civil defense planning, and assistance in civil disturbances and emergencies. This also includes pay and benefits for Department of the Army civilian employees and military technicians. Additionally, this resources Field Operating Activities' expenses including travel, miscellaneous operating supplies for the ARNG, and official representation at authorized functions.

State Partnership Program (SPP) - Supports the National Defense Strategy, deterring strategic attacks against our homeland and our allies and partners through the combatant commands and partner nations, to build defense capability and capacity and foster enduring personal and institutional relationships. ARNG from all 50 States, three territories, and District of Columbia supports 90 partnerships with 102 nations through the nation's military, security forces, and disaster response organizations in a cooperative, mutually beneficial relationship.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

III. Financial Summary (\$ in Thousands):

		FY 2024				Normalized	FY 2025
		FY 2023	Budget			Current	
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>
ADMINISTRATION		\$77,364	\$66,025	\$0	0.00%	\$66,025	\$49,304
	SUBACTIVITY GROUP TOTAL	\$77,364	\$66,025	\$0	0.00%	\$66,025	\$49,304
				Change	Change		
				<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>		
BASELINE FUNDING				\$66,025	\$66,025		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				66,025			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2024 to 2024 Only)				0			
SUBTOTAL BASELINE FUNDING				66,025			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					967		
Functional Transfers					-31,003		
Program Changes					13,315		
NORMALIZED CURRENT ESTIMATE				\$66,025	\$49,304		

B. Reconciliation Summary by Operational Category

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	77,364	66,025	49,304
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	77,364	66,025	49,304

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$66,025
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$66,025
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$66,025
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$66,025
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$66,025
6. Price Change	\$967
7. Transfers.....	\$-31,003

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

a) Transfers In \$0

b) Transfers Out \$-31,003

1) Operational Support - Army National Guard Military Technician (MILTECH) \$-31,003
Transfers funding and -248 MILTECH full-time equivalents (FTEs) from Subactivity Group (SAG) 431, Administration to SAG 115, Land Forces Operational Support to realign Full-Time Equivalents (FTEs) to a centralized Operational Tempo SAG while maintaining accurate classification of personnel for operational readiness. Resources provide logistical support, ground and aviation maintenance support, and administration costs to support readiness capabilities and operational requirements. (Baseline: \$27,148; -248 FTE)

8. Program Increases \$13,315

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$13,315

1) Military Support To Civil Authorities (Non-Standard Communications/Equipment)..... \$837
Increases funding to resource additional computer systems for the National Guard Coordination Center, Joint Operations Center, and updates in West Virginia, Delaware, South Carolina, and Guam to support the Army National Guard mission to provide ready and relevant military support to civil authorities, civil defense planning, and assistance in civil disturbances and emergencies. (Baseline: \$8,181)

2) Operational Support - Department of the Army Civilian (DAC) \$612
Increases funding and requirements for 5 Civilian FTEs in order to provide training and support to the National Guard Professional Education Center and the National Guard Marksmanship Training Center. (Baseline: \$25,012; 5 FTE)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

3) Civilian Average Salary Adjustment.....	\$1,144
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this Subactivity Group. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$54,701)	
4) State Partnership Program	\$7,222
Increases funding to resource administrative and logistical support of Army exercises, engagements with partner nations, and politico-military interaction programs. Resources also support the Army National Guard (ARNG) in partnering with two new nations in FY25 to build defense capabilities, promote regional stability, and shape international security. (Baseline: \$2,330)	
5) Operational Support - Army National Guard Military Technician (MILTECH)	\$3,500
Increases funding for 24 MILTECH full-time equivalents (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: \$27,148; 24 FTE)	

9. Program Decreases.....	\$0
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$0
FY 2025 Budget Request.....	\$49,304

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

IV. Performance Criteria and Evaluation Summary:

<u>State Partnership Program</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Number of Engagements	1,652	1,682	1,702
Number of Nations Impacted	97	100	102

Number of engagements is based on two new partnerships in FY 2025, each with 10 events. Two new partnerships per year aligns with the National Guard's capacity to grow the program.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>431</u>	<u>212</u>	<u>-219</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>275</u>	<u>207</u>	<u>212</u>	<u>5</u>
U.S. Direct Hire	275	207	212	5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	275	207	212	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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	Change <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	141	224	0	-224
U.S. Direct Hire	141	224	0	-224
 <u>Annual Civilian Salary Cost</u>	 120	 127	 140	 13
 <u>Contractor FTEs (Total)</u>	 39	 26	 42	 16

DEPARTMENT OF THE ARMY
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	47,359	0	5.31%	2,513	4,829	54,701	0	1.31%	715	-25,747	29,669
0103	WAGE BOARD	2,395	0	0.00%	0	-2,395	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,754	0		2,513	2,434	54,701	0		715	-25,747	29,669
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	3,686	0	2.20%	81	-2,871	896	0	2.10%	19	532	1,447
0399	TOTAL TRAVEL	3,686	0		81	-2,871	896	0		19	532	1,447
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	44	0	-11.50%	-5	-37	2	0	3.13%	0	1	3
0411	ARMY SUPPLY	696	0	-2.36%	-16	-495	185	0	-1.82%	-3	178	360
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	0	1	0	2.10%	0	1	2
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10	0	6.21%	1	6	17	0	-2.82%	0	11	28
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	-6.52%	0	36	36	0	9.53%	3	15	54
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	751	0		-20	-490	241	0		0	206	447
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	324	0	5.62%	18	77	419	0	0.32%	1	404	824
0507	GSA MANAGED EQUIPMENT	77	0	2.20%	2	-79	0	0	2.10%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	401	0		20	-2	419	0		1	404	824
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	1,058	0	6.60%	70	-644	484	0	5.00%	24	303	811
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	272	0	6.47%	18	-77	213	0	5.50%	12	132	357
0672	PRMRF PURCHASES	1,883	0	14.57%	274	-2,157	0	0	-2.04%	0	0	0
0678	DISA IT CONTRACTING SERVICES	94	0	2.25%	2	38	134	0	0.00%	0	81	215
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,307	0		364	-2,840	831	0		36	516	1,383

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Fiscal Year (FY) 2025 Budget Estimate
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Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>												
0703	JCS EXERCISES	0	0	2.10%	0	57	57	0	17.10%	10	25	92
0771	COMMERCIAL TRANSPORTATION	377	0	2.00%	8	-302	83	0	2.10%	2	49	134
0799	TOTAL TRANSPORTATION	377	0		8	-245	140	0		12	74	226
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	518	0	2.20%	11	-528	1	0	2.10%	0	1	2
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4,111	0	2.20%	90	-2,813	1,388	0	2.10%	29	1,242	2,659
0915	RENTS (NON-GSA)	0	0	2.20%	0	82	82	0	2.10%	2	49	133
0917	POSTAL SERVICES (U.S.P.S)	10	0	2.20%	0	2	12	0	2.10%	0	7	19
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,493	0	2.20%	77	-2,700	870	0	2.10%	18	697	1,585
0921	PRINTING AND REPRODUCTION	26	0	2.20%	1	-22	5	0	2.10%	0	3	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,217	0	2.20%	27	-1,188	56	0	2.10%	1	33	90
0923	OPERATION AND MAINTENANCE OF FACILITIES	72	0	2.20%	2	-53	21	0	2.10%	0	12	33
0925	EQUIPMENT PURCHASES (NON-FUND)	2,080	0	2.20%	46	-2,048	78	0	2.10%	2	46	126
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,566	0	2.20%	78	-503	3,141	0	2.10%	66	1,725	4,932
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.20%	0	25	25	0	2.10%	1	13	39
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.20%	0	61	61	0	2.10%	1	34	96
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	83	0	2.20%	2	22	107	0	2.10%	2	60	169
0950	OTHER COSTS (MILITARY PERSONNEL)	65	0	0.00%	0	-65	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	35	0	2.20%	1	-4	32	0	2.10%	1	19	52
0960	INTEREST AND DIVIDENDS	4	0	2.20%	0	-4	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	537	0	2.20%	12	-359	190	0	2.10%	4	111	305
0987	OTHER INTRA-GOVERNMENT PURCHASES	284	0	2.20%	6	203	493	0	2.10%	10	402	905
0989	OTHER SERVICES	2,987	0	2.20%	66	-1,136	1,917	0	2.10%	40	1,589	3,546
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.20%	0	318	318	0	2.10%	7	284	609
0999	TOTAL OTHER PURCHASES	19,088	0		419	-10,710	8,797	0		184	6,327	15,308
9999	GRAND TOTAL	77,364	0		3,385	-14,724	66,025	0		967	-17,688	49,304

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Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Provides funding for Automation and Information Systems which includes Information Services, Communication Systems Support, Defense Satellite Communications System, Connect the Logistician, General Fund Enterprise Business System, Biometrics Enterprise, Human Resources Accessioning systems, Integrated Personnel and Pay System-Army, 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized Current Request	FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
SERVICEWIDE COMMUNICATIONS	\$100,558	\$113,366	\$0	0.00%	\$113,366	\$113,366	\$18,585
SUBACTIVITY GROUP TOTAL	\$100,558	\$113,366	\$0	0.00%	\$113,366	\$113,366	\$18,585
<u>B. Reconciliation Summary</u>							
			Change FY 2024/FY 2024	Change FY 2024/FY 2025			
BASELINE FUNDING			\$113,366	\$113,366			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			113,366				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			113,366				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,813		
Functional Transfers					-71,285		
Program Changes					-26,309		
NORMALIZED CURRENT ESTIMATE			\$113,366		\$18,585		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	100,558	113,366	18,585
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	100,558	113,366	18,585

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$113,366
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$113,366
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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

FY 2024 Estimated and Supplemental Funding	\$113,366
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$113,366
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$113,366
6. Price Change	\$2,813
7. Transfers	\$-71,285
a) Transfers In	\$0
b) Transfers Out	\$-71,285
1) Enterprise License Agreements	\$-71,285
Transfers funding from Operation and Maintenance, Army National Guard, Subactivity Group (SAG) 432, Servicewide Communications to Operation and Maintenance, Army, SAG 432, Servicewide Communications to centralize management of Army and Joint Enterprise License and Services agreements under a single Army Information Technology service provider. (Baseline: \$71,285)	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

8. Program Increases	\$0
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$0
9. Program Decreases	\$-26,309
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-26,309
1) Automation and Information Systems	\$-26,309
Decreases funding and requirements for Automation and Information Systems to centralize network management as part of the effort to set the Unified Network (\$-18,541) to improve network readiness, standardization, and interoperability. Decreases funding for the sustainment of Reserve Component Automation System software (\$-7,768) due to three applications subsumed by the Army Safety Information Management System. (Baseline: \$42,081)	
FY 2025 Budget Request.....	\$18,585

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IV. Performance Criteria and Evaluation Summary:

<u>Information Automation Support:</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Reserve Component Automation System (RCAS)			
Programmed System Users	50,749	50,749	42,296
Maintain Functional Software Applications	12	12	9
Maintain System Information Exchanges	21	21	19
ARNG Readiness Centers Scheduled for IT Infrastructure Maintenance	0	0	0

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Activity Group 43: Servicewide Support
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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</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
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</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>37</u>	<u>211</u>	<u>29</u>	<u>-182</u>

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Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</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>TRAVEL</u>											
0308	TRAVEL OF PERSONS	5	0	2.20%	0	197	202	0	2.10%	4	0	206
0399	TOTAL TRAVEL	5	0		0	197	202	0		4	0	206
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	37,291	0	6.60%	2,461	-32,784	6,968	0	5.00%	348	-7,316	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	540	0	6.47%	35	24,920	25,495	0	5.50%	1,402	-26,897	0
0678	DISA IT CONTRACTING SERVICES	52,320	0	2.25%	1,177	-23,235	30,262	0	0.00%	0	-20,192	10,070
0699	TOTAL INDUSTRIAL FUND PURCHASES	90,151	0		3,673	-31,099	62,725	0		1,750	-54,405	10,070
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	52	0	2.20%	1	1,899	1,952	0	2.10%	41	-1,081	912
0920	SUPPLIES AND MATERIALS (NON-FUND)	64	0	2.20%	1	1,367	1,432	0	2.10%	30	-1,104	358
0921	PRINTING AND REPRODUCTION	8	0	2.20%	0	-8	0	0	2.10%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	2,209	0	2.20%	49	-1,805	453	0	2.10%	10	0	463
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,099	0	2.20%	156	-2,557	4,698	0	2.10%	99	-99	4,698
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.20%	0	165	165	0	2.10%	3	-3	165
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.20%	0	24	24	0	2.10%	0	0	24
0989	OTHER SERVICES	970	0	2.20%	21	-843	148	0	2.10%	3	0	151
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.20%	0	41,567	41,567	0	2.10%	873	-40,902	1,538
0999	TOTAL OTHER PURCHASES	10,402	0		228	39,809	50,439	0		1,059	-43,189	8,309
9999	GRAND TOTAL	100,558	0		3,901	8,907	113,366	0		2,813	-97,594	18,585

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Fiscal Year (FY) 2025 Budget Estimate
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 States' Joint Force Headquarters related activities supporting the Federal mission. Military Technicians (MILTECH) are full-time support enablers that sustain a ready force. MILTECHs are responsible for the maintenance, training, and administration of all Army National Guard units and provide a backbone to contingency operations, unit readiness, and other functions as directed by Congress and the Secretary of the Army.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
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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

III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
<u>A. Program Elements</u>							
MANPOWER MANAGEMENT	\$6,627	\$8,663	\$0	0.00%	\$8,663	\$8,663	\$0
SUBACTIVITY GROUP TOTAL	\$6,627	\$8,663	\$0	0.00%	\$8,663	\$8,663	\$0
<u>B. Reconciliation Summary</u>			Change FY 2024/FY 2024	Change FY 2024/FY 2025			
BASELINE FUNDING			\$8,663	\$8,663			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			8,663				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			8,663				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					0		
Functional Transfers					-9,440		
Program Changes					777		
NORMALIZED CURRENT ESTIMATE			\$8,663		\$0		

B. Reconciliation Summary by Operational Category

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	6,627	8,669	0
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	6,627	8,669	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$8,663
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$8,663
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$8,663

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$8,663
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$8,663
6. Price Change	\$0
7. Transfers	\$-9,440
a) Transfers In	\$0
b) Transfers Out	\$-9,440
1) Operational Support - Army National Guard Military Technician (MILTECH) \$-9,440 Transfers funding and -77 MILTECH full-time equivalents (FTEs) from SAG 433, Manpower Management to Subactivity Group (SAG) 115, Land Forces Operational Support to realign FTEs to a centralized Operational Tempo SAG while maintaining accurate classification of personnel for operational readiness. Resources provide logistical support, ground and aviation maintenance support, and administration costs to support readiness capabilities and operational requirements. (Baseline: \$8,663; -77 FTE)	
8. Program Increases	\$777

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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Detail by Subactivity Group 433: Manpower Management

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$777

1) Civilian Average Salary Adjustment \$777
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this Subactivity Group. Each year the Army uses detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$8,663)

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

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

c) Program Decreases in FY 2025..... \$0

FY 2025 Budget Request.....\$0

DEPARTMENT OF THE ARMY
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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 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
<u>Program Outputs:</u>			
Army National Guard Joint Force Headquarters - State Personnel Administration Full-Time Equivalent	57	77	0
\$(M) Funded	6,627	8,663	0

NARRATIVE EXPLANATION OF CHANGES (FY 2024 to FY 2025):

This measure is reflective of the number of full time equivalent military technicians transferred from Subactivity Group (SAG) 433, Manpower Management to SAG 115, Land Force Operational Support.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>57</u>	<u>77</u>	<u>0</u>	<u>-77</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	10	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10	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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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	47	77	0	-77
U.S. Direct Hire	47	77	0	-77
<u>Annual Civilian Salary Cost</u>	108	113	0	-113
<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 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,304	0	7.88%	418	2,941	8,663	0	0.00%	0	-8,663	0
0103	WAGE BOARD	829	0	0.00%	0	-829	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,133	0		418	2,112	8,663	0		0	-8,663	0
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	494	0	2.20%	11	-505	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	494	0		11	-505	0	0		0	0	0
9999	GRAND TOTAL	6,627	0		429	1,607	8,663	0		0	-8,663	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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, and the Transition Assistance Program (TAP), formerly the Soldier for Life-Transition Assistance Program. Resources include support for Department of the Army Civilian and Military Technicians personnel costs and funding for equipment to sustain required levels of operations and readiness.

Army Marketing Program - 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) ACTIVITIES - Supports the Secretary of Defense Independent Review Commission on Sexual Assault in the Military. Provides resources for Army-wide sexual assault victim advocacy and associated response efforts for the Army Sexual Assault Prevention and Response Headquarters and Military Services, Integrated Primary Prevention, Special Victim Accountability and Investigation, and Suicide Prevention and Response. These efforts include prevention strategy development, policy, oversight, manpower, research, programs, evaluation, and training.

Soldier for Life - Transition Assistance Program - 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 422 part-time ARNG recruiters located at Recruiting and Retention Battalions in each of the 50 States, three territories, and the District of Columbia.

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Detail by Subactivity Group 434: Other Personnel Support

III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025
	FY 2023	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current Request</u>	<u>Estimate</u>
OTHER PERSONNEL SUPPORT	\$325,656	\$292,426	\$0	0.00%	\$292,426	\$292,426	\$297,594
SUBACTIVITY GROUP TOTAL	\$325,656	\$292,426	\$0	0.00%	\$292,426	\$292,426	\$297,594
			Change	Change			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$292,426	\$292,426			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			292,426				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			292,426				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,982		
Functional Transfers					-1,503		
Program Changes					689		
NORMALIZED CURRENT ESTIMATE			\$292,426		\$297,594		

B. Reconciliation Summary by Operational Category

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	325,656	292,426	297,594
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	325,656	292,426	297,594

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$292,426
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$292,426
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimate
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

FY 2024 Estimated and Supplemental Funding	\$292,426
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$292,426
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$292,426
6. Price Change	\$5,982
7. Transfers.....	\$-1,503
a) Transfers In	\$2,688
1) Sexual Harassment/Assault Response and Prevention (SHARP) Activities-Independent Review Commission	\$2,688
Transfers funding and 19 Civilian full-time equivalents (FTEs) from Subactivity Group (SAG) 133, Management & Operational Headquarters to SAG 434, Other Personnel Support. Transfer realigns FTEs from Army National Guard SHARP program to Special Victim Accountability and Investigation program to improve visibility of resources and management oversight. (Baseline: \$11,357; 19 FTE)	
b) Transfers Out	\$-4,191

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Fiscal Year (FY) 2025 Budget Estimate
Operation and Maintenance, Army National Guard
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Detail by Subactivity Group 434: Other Personnel Support

1) Sexual Harassment/Assault Response and Prevention (SHARP) Activities-Independent Review Commission (IRC) \$-4,191
Transfers funding from Operation and Maintenance, Army National Guard (ARNG) Subactivity Group (SAG) 434, Other Personnel Support, to
Operation and Maintenance Army SAG 434, Other Personnel Support to realign IRC funding to the correct appropriation. (Baseline: \$11,357)

8. Program Increases\$25,349

a) Annualization of New FY 2024 Program..... \$0

b) One-Time FY 2025 Costs \$0

c) Program Growth in FY 2025 \$25,349

1) Army Marketing Program - Internal Realignment \$24,660
Realigns funding from Recruiting and Retention operations to support the new ARNG marketing campaign. The realignment provides
resources for new marketing initiatives (i.e. new commercials and media) and aligns marketing trends with the Army Enterprise Marketing
Office in order to meet recruiting and retention goals. (Baseline: \$79,644)

2) Civilian Average Salary Adjustment..... \$97
Adjusts funding due to changes to civilian compensation rates and civilian type composition within this SAG. Each year the Army uses
detailed execution and cost factor analysis to develop civilian rates for the budget request. (Baseline: \$12,248)

3) Resiliency Program - IRC \$592
Increases 2 civilian full-time equivalents (FTEs) (\$281) and associated funding (\$311) to modernize the content, delivery, and dosage of
resiliency training. This continues to enhance the Army's Implementation of the IRC's recommendations to build resilient Soldiers and
Families and enhance quality of life. (Baseline: \$11,357; 2 FTE)

9. Program Decreases..... \$-24,660

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases..... \$0

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c) Program Decreases in FY 2025..... \$-24,660

1) Recruiting and Retention - Internal Realignment..... \$-24,660
Realigns funding from Recruiting and Retention operations to support the new Army National Guard marketing campaign. The realignment provides resources to new marketing initiatives (i.e. new commercials and media) and aligns marketing trends with the Army Enterprise Marketing Office in order to meet recruiting and retention goals. (Baseline: \$173,993)

FY 2025 Budget Request..... \$297,594

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Detail by Subactivity Group 434: Other Personnel Support

IV. Performance Criteria and Evaluation Summary

Recruiting (Number of Personnel Accessed)	FY 2023	FY 2024	FY 2025
	Actuals	Request	Estimate
Non-Prior Service	28,451	31,985	36,630
Prior Service	2,429	2,155	2,164
Total Number of Accessions	30,880	34,140	38,794
Recruiting and Advertising Funding Profile \$(K)	FY 2023	FY 2024	FY 2025
	Actuals	Request	Estimate
Advertising	165,363	79,644	105,901
Recruiting	123,024	173,993	152,987
Total Recruiting and Advertising Funding	288,387	253,637	258,888

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>265</u>	<u>277</u>	<u>277</u>	<u>0</u>
Officer	97	89	89	0
Enlisted	168	188	188	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>5,395</u>	<u>5,388</u>	<u>5,390</u>	<u>2</u>
Officer	390	404	406	2
Enlisted	5,005	4,984	4,984	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>300</u>	<u>271</u>	<u>277</u>	<u>6</u>
Officer	104	93	89	-4
Enlisted	197	178	188	10
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>5,343</u>	<u>5,392</u>	<u>5,389</u>	<u>-3</u>
Officer	367	397	405	8
Enlisted	4,977	4,995	4,984	-11
<u>Civilian FTEs (Total)</u>	<u>115</u>	<u>102</u>	<u>123</u>	<u>21</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>83</u>	<u>102</u>	<u>123</u>	<u>21</u>
U.S. Direct Hire	83	102	123	21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	83	102	123	21
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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	32	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>116</u>	 <u>120</u>	 <u>127</u>	 <u>7</u>
 <u>Contractor FTEs (Total)</u>	 <u>271</u>	 <u>273</u>	 <u>269</u>	 <u>-4</u>

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VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</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>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	13,322	0	4.42%	589	-1,663	12,248	0	2.97%	364	3,066	15,678
0103	WAGE BOARD	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,348	0		589	-1,689	12,248	0		364	3,066	15,678
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	21,594	0	2.20%	475	937	23,006	0	2.10%	483	75	23,564
0399	TOTAL TRAVEL	21,594	0		475	937	23,006	0		483	75	23,564
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	15	0	-11.50%	-2	8	21	0	3.13%	1	-3	19
0411	ARMY SUPPLY	117	0	-2.36%	-3	5,631	5,745	0	-1.82%	-105	2,842	8,482
0416	GSA MANAGED SUPPLIES AND MATERIALS	38	0	2.00%	1	61	100	2	2.10%	2	-2	102
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	344	0	6.34%	22	-366	0	0	-3.75%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10	0	6.21%	1	-9	2	0	-2.82%	0	0	2
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	524	0		19	5,325	5,868	2		-102	2,837	8,605
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,283	0	5.62%	72	22	1,377	0	0.32%	4	75	1,456
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	1	1	0	2.10%	0	0	1
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,283	0		72	23	1,378	0		4	75	1,457
	<u>OTHER FUND PURCHASES</u>											
0633	DLA DOCUMENT SERVICES	0	0	2.17%	0	40	40	0	1.19%	0	1	41
0647	DISA ENTERPRISE COMPUTING CENTERS	4,730	0	6.60%	312	-5,042	0	0	5.00%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	323	0	6.47%	21	89	433	0	5.50%	24	5	462
0672	PRMRF PURCHASES	218	0	14.57%	32	-250	0	0	-2.04%	0	0	0
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	10	10	0	0.00%	0	0	10

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Detail by Subactivity Group 434: Other Personnel Support

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
0678	DISA IT CONTRACTING SERVICES	1,778	0	2.25%	40	-428	1,390	0	0.00%	0	32	1,422
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,049	0		405	-5,581	1,873	0		24	38	1,935
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,248	0	2.00%	25	554	1,827	0	2.10%	38	1	1,866
0799	TOTAL TRANSPORTATION	1,248	0		25	554	1,827	0		38	1	1,866
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	13,539	0	2.20%	298	-1,681	12,156	0	2.10%	255	26	12,437
0913	PURCHASED UTILITIES (NON-FUND)	95	0	2.20%	2	5	102	0	2.10%	2	0	104
0914	PURCHASED COMMUNICATIONS (NON-FUND)	11,650	0	2.20%	256	-8	11,898	0	2.10%	250	26	12,174
0915	RENTS (NON-GSA)	0	0	2.20%	0	440	440	0	2.10%	9	2	451
0917	POSTAL SERVICES (U.S.P.S)	274	0	2.20%	6	441	721	0	2.10%	15	2	738
0920	SUPPLIES AND MATERIALS (NON-FUND)	37,563	0	2.20%	826	-9,282	29,107	0	2.10%	611	4,025	33,743
0921	PRINTING AND REPRODUCTION	77,717	0	2.20%	1,710	-25,091	54,336	0	2.10%	1,141	12,328	67,805
0922	EQUIPMENT MAINTENANCE BY CONTRACT	64	0	2.20%	1	-9	56	0	2.10%	1	0	57
0923	OPERATION AND MAINTENANCE OF FACILITIES	63	0	2.20%	1	44	108	0	2.10%	2	34	144
0925	EQUIPMENT PURCHASES (NON-FUND)	321	0	2.20%	7	158	486	0	2.10%	10	2	498
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	57,692	0	2.20%	1,269	615	59,576	0	2.10%	1,251	-1,186	59,641
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	24	0	2.20%	1	-20	5	0	2.10%	0	0	5
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3	0	2.20%	0	43	46	0	2.10%	1	0	47
0950	OTHER COSTS (MILITARY PERSONNEL)	12	0	0.00%	0	-12	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	96	0	2.20%	2	55	153	0	2.10%	3	0	156
0964	SUBSISTENCE AND SUPPORT OF PERSONS	862	0	2.20%	19	-324	557	0	2.10%	12	1	570
0987	OTHER INTRA-GOVERNMENT PURCHASES	316	0	2.20%	7	2,379	2,702	0	2.10%	57	53	2,812
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	10	0	2.20%	0	-10	0	0	2.10%	0	0	0
0989	OTHER SERVICES	80,265	0	2.20%	1,766	-8,269	73,762	0	2.10%	1,549	-22,219	53,092
0990	IT CONTRACT SUPPORT SERVICES	44	0	2.20%	1	-30	15	0	2.10%	0	0	15
0999	TOTAL OTHER PURCHASES	280,610	0		6,172	-40,556	246,226	0		5,169	-6,906	244,489

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Detail by Subactivity Group 434: Other Personnel Support

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>
				<u>Percent</u>				<u>Percent</u>		
9999	GRAND TOTAL	325,656	0			292,426	2			297,594
				7,757		-40,987		5,980		-814

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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:

PENTAGON RESERVATION FACILITY - Resources the operation 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 2024				Normalized	FY 2025
		FY 2023	Budget	Amount	Percent	Appn	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current Request</u>	<u>Estimate</u>
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$3,046	\$3,754	\$0	0.00%	\$3,754	\$3,754	\$3,954
SUBACTIVITY GROUP TOTAL	\$3,046	\$3,754	\$0	0.00%	\$3,754	\$3,754	\$3,954
		Change		Change			
		FY 2024/FY 2024		FY 2024/FY 2025			
BASELINE FUNDING			\$3,754		\$3,754		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			3,754				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			3,754				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					79		
Functional Transfers					0		
Program Changes					121		
NORMALIZED CURRENT ESTIMATE			\$3,754			\$3,954	

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B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Base Programs	3,046	3,754	3,954
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	3,046	3,754	3,954

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C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$3,754
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$3,754
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2024	\$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 2024 Estimated and Supplemental Funding	\$3,754

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$3,754
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$3,754
6. Price Change	\$79
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$121
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$121

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1) Pentagon Reservation Facility \$121
Increases funding to align with rates and maintenance costs for use of facility/space and support at the Pentagon Reservation.
(Baseline: \$3,754)

9. Program Decreases \$0

 a) One-Time FY 2024 Costs \$0

 b) Annualization of FY 2024 Program Decreases \$0

 c) Program Decreases in FY 2025 \$0

FY 2025 Budget Request.....\$3,954

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Leased Space (000 sq. ft.)	25,068	25,068	25,068

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</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>OTHER FUND PURCHASES</u>											
0672	PRMRF PURCHASES	3,046	0	14.57%	444	-3,490	0	0	-2.04%	0	3,954	3,954
0699	TOTAL INDUSTRIAL FUND PURCHASES	3,046	0		444	-3,490	0	0		0	3,954	3,954
	<u>OTHER PURCHASES</u>											
0915	RENTS (NON-GSA)	0	0	2.20%	0	3,754	3,754	0	2.10%	79	-3,833	0
0999	TOTAL OTHER PURCHASES	0	0		0	3,754	3,754	0		79	-3,833	0
9999	GRAND TOTAL	3,046	0		444	264	3,754	0		79	121	3,954