

DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2026 Budget Estimates

June 2025

Volume I

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

JUSTIFICATION BOOK

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All figures in the following detailed exhibits labeled for FY 2026 are for the FY 2026 discretionary appropriations President's Budget request only unless otherwise noted.

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Introductory Statement (Appropriation Highlights)
(\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Estimate</u>
Operation and Maintenance, Army National Guard	8,605.2	175.3	-358.6	8,421.9	98.6	153.5	8,674.0

FY 2024 includes \$45,536 in Overseas Operations Costs (OOC) Actuals. FY 2025 includes \$43,446 in OOC Enacted. FY 2026 includes \$39,444 for the OOC Estimate. OOC are those financed with former Overseas Contingency Operations (OCO) funding.

Includes \$1.5M in Pacific deterrence — funding U.S. Indo-Pacific Command priorities including infrastructure enhancements and training.

The FY 2026 request includes \$8,674M of base discretionary and \$128M of mandatory reconciliation for a total of \$8,802M. Further information for this reconciliation request is provided in the Reconciliation Exhibit.

Description of Operations Financed:

The Army National Guard is vital to the nation's security as the operations reserve of the Army. The Operations and Maintenance, National Guard (OMNG) budget request resources daily operations of all Army National Guard (ARNG) units across all 50 states, three territories, and the District of Columbia. The budget supports trained, fit, disciplined, and cohesive teams of Soldiers prepared for large-scale conflict and domestic responses operation. The OMNG appropriation resources operations, training, logistics, engineering, administration, cybersecurity and cyberspace, and management support capabilities. Additionally, the appropriation funds installation capabilities that provide the training, facility, projection, and storage support that enables training, mobilization, and deployment of Army National Guard units and Soldiers. Funds support programs in two Budget Activities. Budget Activity 1 (Operating Forces) consists of the following Activity Groups: Land Forces, Land Forces Readiness, Land Forces Readiness Support, and Cyber Activities. Budget Activity 4 (Administration and Servicewide Activities) consists of the following Activity Groups: Logistics Operations and Service wide Support.

Overall Assessment

The FY 2026 OMNG budget request of \$8,674.0 million includes \$98.6 million in inflation-driven price increases, and an overall program change of \$153.5 million. The budget request reflects training and support for an authorized end strength of 328,000 Soldiers to include 30,845 Active Guard and Reserve Soldiers. The budget supports 4,052 full-time and 533 part-time recruiters. Throughout the 50 states, three territories, and the District of Columbia provides base support functions and facility sustainment, available to respond to Homeland Defense and large-scale operations. The ARNG has a physical presence in communities across the Nation and overseas.

People

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The FY 2026 budget request allocates resources for 26,688 full-time equivalent (FTE) positions, which include 20,924 Dual Status Military Technicians (MILTECHs) and 5,764 Department of the Army Civilians (DACs) FTEs. MILTECHs are essential Full-Time Support personnel responsible for maintaining, training, and administering all Army National Guard (ARNG) units and organizations, ensuring that they remain trained and ready to support the Joint Force. DACs contribute to force generation capabilities and the continuity of operations across the 50 States, three territories, and the District of Columbia. They develop and administer programs that enhance overall capability and capacity as part of the Total Army.

Reform

The OMNG appropriation is maximizing value to the American taxpayer by eliminating inefficiencies aligned with the Department of Government Efficiency Cost Efficiency Initiative implementing reductions for workforce optimization, travel, and contract efficiencies. The Department of the Army Civilian FTE's will correspondingly decrease from 6,276 to 5,764, reducing travel by \$18.7M, and advisory and assistance contracts by \$32.9M.

The FY 2026 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. The appropriation implements the Army Transformation Initiative to optimize force structure, emphasizing speed and lethality, converting Infantry Brigade Combat Teams to Mobile Brigade Combat Teams, resizing Medical Evacuation aircraft, and inactivating one Security Force Assistance Brigade. ATI increases funding for identified costs to include personnel reclass, equipment fielding and turn-in, maintenance restructuring and training for the ATI conversion. ATI also increases readiness restoral in home station training for Multi-Domain Operations focused training to restore core capabilities with all units achieving the highest levels of training readiness attainable.

Readiness and Modernization

The ARNG continues 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. The ARNG facilitates and enhances the training readiness of competition and conflict-ready forces that meet the Army Transformation Initiative and supports LSCO by balancing readiness and modernization requirements under the Regionally Aligned Readiness and Modernization Model (ReARMM).

The ARNG will conduct three Combat Readiness Exercises (CRX) and two Combat Training Center (CTC) rotations to build readiness that supports deterring adversaries around the globe and operate in a Multidomain environment as part of the Joint Force. The budget decreases funding for reduced flying proficiency hours but provides sufficient resources to train and sustain Combat Aviation Brigades at required readiness levels aligned with the ReARMM. The budget supports Pacific Deterrence Initiatives for infrastructure improvements to defend against cyber threats to critical infrastructure in the Indo-Pacific region and the State Partnership Program to deter strategic attacks against our homeland and allies, promote regional stability, and shape international security.

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(\$ In Millions)

<u>Budget Activity</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2026 Estimate</u>
Operating Forces (BA-01)	8,114.4	165.4	-224.7	8,055.2	92.4	199.0	8,346.7

The FY 2026 request includes \$8,346.7M of base discretionary and \$127.9M of mandatory reconciliation for a total of \$8,474.7M. Further information for this reconciliation request is provided in the Reconciliation Exhibit.

Budget Activity 01: Operating Forces - Major Program Changes:

Major Programmatic Increases

Restoration and Modernization (Facility Investment Strategy): Increase funding for the restoration and modernization of deteriorating facilities aligned with the Army Facility Investment Strategy and Army National Guard Facility Investment Analytics.

Army Transformation Initiative- Readiness Restoral: Increases funding for Multi-Domain Operations focused training to restore core capabilities with all units achieving the highest levels of training readiness attainable. Increases funding for Brigade Combat Teams (BCTs) operations and maintenance costs for repair parts, fuel, supplies, and other support costs commensurate with increased training.

Army Transformation Initiative- Force Structure Optimization: Increases funding for home station training to convert Brigade Combat Teams to Mobile Brigade Combat Teams to optimize force structure per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform, dated April 30 2025. Funds repair parts, fuel, supplies, and other home station training costs.

Organizational Clothing Individual Equipment Sustainment: Increases for inventory, warehousing, and distribution of extended cold weather system and the Operational Camouflage Pattern modular scalable vests.

Facility Reduction Program: Increases to reduce disrepair facilities beyond sustainment/restoration thresholds.

Continuing Education - Tuition Assistance Program: Increases to meet tuition assistance requirements providing 18,771 additional Soldier enrollments.

Training Support Centers: Increases maintenance and sustainment at 12 Army National Guard Training Support Centers and the integration of live virtual training at 6 Mission Training Complexes.

Major Programmatic Decreases

Sustainment (Real Property Maintenance): Decreases and resources Sustainment at 85 percent of the Facilities Sustainment Model.

Exhibit PBA-19 Introductory Statement (Appropriation Highlights)

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Introductory Statement (Appropriation Highlights)
(\$ In Millions)

Army Transformation Initiative - Force Structure Optimization (Mobile Brigade Combat Teams): Decreases funding for the conversion of Brigade Combat Teams to Mobile Brigade Combat Teams per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform".

Army Transformation Initiative - Force Structure Optimization (Security Force Assistance Brigade): Decrease funding for the inactivation of one Security Force Assistance Brigade (SFAB) per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform".

Army Transformation Initiative- Force Structure Optimization: Decreases funding for the conversion of Brigade Combat Teams to Mobile Brigade Combat Teams per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform".

Efficiency - Workforce Optimization: Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative".

Efficiency- Contract Services: Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative".

Efficiency- Travel: Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative".

Information Technology Services Management: Decreases to support centralized delivery of enterprise IT services for the Total Army.

Depot Maintenance (Army Tactical Wheel Vehicle Maintenance): Decreases reducing lifecycle sustainment funding of 22 ARNG Tactical Wheeled Vehicles.

Medical Readiness (Force Health Protection): Reduces funding for the Medical Electronic Data for Care History and Readiness Tracking (MEDCHART) to be subsumed by Medical Operational Data System (MODS).

Army Transformation Initiative- Force Structure Optimization: Decreases funding for the Resizing of Army National Guard Component Medical Evacuation from 15 to 12 aircraft per company per the Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform".

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<u>Budget Activity</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Estimate</u>
Administration and Servicewide Activities (BA-04)	490.8	9.8	-134.0	366.7	6.2	-45.6	327.3

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

Army Marketing Program: increases to acquire prime advertising and media space, expanding Army National Guard (ARNG) recruitment reach across the nation. Purchases targeted advertising to share the ARNG message and attract potential new recruits and develop leads that will result in new accessions.

Major Programmatic Decreases

Automation and Information Systems: decreases for the Reserve Component Automation System (RCAS) due to five Force Authorization applications subsumed by the Global Force Information Management (GFIM) Army Enterprise System.

Recruiting and Retention: decreases funding from recruiting operations as the ARNG shifts focus to marketing and advertising messaging to attract a wide audience of potential recruits.

Efficiency - Workforce Optimization: Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative".

Efficiency- Contract Services: Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative".

Efficiency- Travel: Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative".

<u>Strategic Readiness</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Estimate</u>
Total Strategic Readiness	4,510.0	80.3	-160.0	4,350.0	35.6	366.0	4,621.0

Description of Strategic Readiness Financed:

Readiness implements the Army Transformation Initiative to optimize force structure, emphasizing speed and lethality, converting Infantry Brigade Combat Teams to Mobile Brigade Combat Teams, resizing Medical Evacuation aircraft, and inactivating one Security Force Assistance Brigade. Readiness funds two Combat training Center (CTC) and three Combat Readiness Exercises (CRX), maintenance for critical repair parts sustaining equipment operational levels, composite miles at 562 and funds the flying hour program at 7.3 hours/crew/month. Select Depot Maintenance programs decrease due to the resizing of the of the Army National Guard end items for combat vehicles, and missiles and support for communications and electronic end items. Readiness funding also increases for Organizational Clothing Individual Equipment Sustainment (OCIE), for the warehousing and distribution of extended cold weather systems and the Operational Camouflage Pattern modular scalable vests.

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

	(Dollars in Thousands)		
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>3,395,707</u>	<u>3,366,764</u>	<u>3,567,830</u>
2065 111 Maneuver Units	909,123	812,398	911,525
2065 112 Modular Support Brigades	194,240	195,141	210,737
2065 113 Echelons Above Brigade	773,906	813,851	879,111
2065 114 Theater Level Assets	94,537	82,156	88,001
2065 115 Land Forces Operations Support	256,631	334,809	350,261
2065 116 Aviation Assets	1,167,270	1,128,409	1,128,195
<u>Land Forces Readiness</u>	<u>1,092,289</u>	<u>958,258</u>	<u>1,024,239</u>
2065 121 Force Readiness Operations Support	815,994	709,939	810,263
2065 122 Land Forces Systems Readiness	57,888	34,206	34,354
2065 123 Land Forces Depot Maintenance	218,407	214,113	179,622
<u>Land Forces Readiness Support</u>	<u>3,603,472</u>	<u>3,704,882</u>	<u>3,725,415</u>
2065 131 Base Operations Support	1,319,977	1,229,797	1,246,273
2065 132 Facilities Sustainment, Restoration and Modernization	1,074,494	1,173,619	1,275,984
2065 133 Management & Operational Headquarters	1,209,001	1,301,466	1,203,158
<u>Cyber Activities</u>	<u>22,968</u>	<u>25,321</u>	<u>29,232</u>
2065 151 Cyber Activities - Cyberspace Operations	9,295	5,119	5,136
2065 153 Cyber Activities - Cybersecurity	13,673	20,202	24,096
TOTAL BA 01: Operating Forces	8,114,436	8,055,225	8,346,716

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O&M Funding by BA/AG/SAG

	<u>(Dollars in Thousands)</u>		
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>4,879</u>	<u>7,598</u>	<u>6,460</u>
2065 421 Servicewide Transportation	4,879	7,598	6,460
<u>Servicewide Support</u>	<u>466,126</u>	<u>359,059</u>	<u>320,805</u>
2065 431 Administration	71,906	52,447	45,919
2065 432 Servicewide Communications	115,936	17,672	9,373
2065 433 Manpower Management	13,822	0	0
2065 434 Other Personnel Support	260,356	285,112	261,622
2065 437 Other Construction Support and Real Estate Management	4,106	3,828	3,891
<u>Year of Executions SAGs</u>	<u>19,788</u>	<u>0</u>	<u>0</u>
2065 482 Energy Savings	19,788	0	0
TOTAL BA 04: Administration and Servicewide Activities	490,793	366,657	327,265
Total Operation and Maintenance, Army National Guard	8,605,229	8,421,882	8,673,981

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

<u>Summary by Operation</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Operation ENDURING SENTINEL	1,188	1,434	1,522
Operation INHERENT RESOLVE	20,003	5,318	0
Other Theater Requirements and Related Missions	24,345	36,694	37,922
Overseas Operation Totals	45,536	43,446	39,444

O-1 OOC Table

FY 2024 includes \$45.5 in Overseas Operations Costs (OOC) Enacted. FY 2025 includes \$43.4 in OOC Estimate. FY 2026 includes \$39.4 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

Operation / Mission Set / Justification	<u>FY 2024 Actuals</u>	<u>FY24-25 Delta</u>	<u>FY 2025 Request</u>	<u>FY25-26 Delta</u>	<u>FY 2026 Estimate</u>
<u>Operation Inherent Resolve</u>	20,003	-14,685	5,318	-5,318	0

Major decreases from FY 2025 to FY 2026 due to decreases in 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.

<u>Operation Enduring Sentinel</u>	1, 188	246	1,434	88	1,522
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Major increases from FY 2025 to FY 2026 due to pre-mobilization utilities and municipal services support costs for deploying Army National Guard (ARNG) units and individuals hosted on ARNG installations.

<u>Other Theater Requirements and Related Missions</u>	24,345	12,349	36,694	1,228	37,922
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Major increases from FY 2025 to FY 2026 due to increase in home station training requirements and ground operational tempo for units deploying outside the contiguous. Funds petroleum, oil, lubricants, and repair parts, and other support cost commensurate with unit training missions.

Total	45,536	-2,090	43,446	-4,002	39,444
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Department of Defense
FY 2026 President's Budget
Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Jun 2025

<u>Appropriation Summary</u>	FY 2024 Actuals	FY 2025 Enacted	FY 2025 Supplemental	FY 2025 Total	FY 2026 Disc Request	FY 2026 Reconciliation Request	FY 2026 Total
Department of the Army							
Operation and Maintenance, Army National Guard	8,605,229	8,395,817	26,065	8,421,882	8,673,981	127,854	8,801,835
Total Department of the Army	8,605,229	8,395,817	26,065	8,421,882	8,673,981	127,854	8,801,835
 Total OPERATION AND MAINTENANCE Title plus Indefinite Accounts	 8,605,229	 8,395,817	 26,065	 8,421,882	 8,673,981	 127,854	 8,801,835
 Total OPERATION AND MAINTENANCE Title	 8,605,229	 8,395,817	 26,065	 8,421,882	 8,673,981	 127,854	 8,801,835

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Department of Defense
FY 2026 President's Budget
Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Jun 2025

		FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
	Sec	Actuals	Enacted	Supplemental	Total	Disc Request	Reconciliation Request	Total
<u>2065A Operation and Maintenance, Army National Guard</u>								
TOTAL, BA 01: Operating Forces		8,114,436	8,029,160	26,065	8,055,225	8,346,716	127,854	8,474,570
TOTAL, BA 04: Administration and Service-Wide Activities		490,793	366,657		366,657	327,265		327,265
Total Operation and Maintenance, Army National Guard		8,605,229	8,395,817	26,065	8,421,882	8,673,981	127,854	8,801,835

Details:Budget Activity 01: Operating ForcesLand Forces

2065A	010	111	Maneuver Units	U	909,123	812,398		812,398	911,525	911,525
2065A	020	112	Modular Support Brigades	U	194,240	195,141		195,141	210,737	210,737
2065A	030	113	Echelons Above Brigade	U	773,906	813,851		813,851	879,111	879,111
2065A	040	114	Theater Level Assets	U	94,537	82,156		82,156	88,001	88,001
2065A	050	115	Land Forces Operations Support	U	256,631	334,809		334,809	350,261	350,261
2065A	060	116	Aviation Assets	U	1,167,270	1,128,409		1,128,409	1,128,195	1,128,195
Total Land Forces					3,395,707	3,366,764		3,366,764	3,567,830	3,567,830

Land Forces Readiness

2065A	070	121	Force Readiness Operations Support	U	815,994	709,939		709,939	810,263	810,263
2065A	080	122	Land Forces Systems Readiness	U	57,888	34,206		34,206	34,354	34,354
2065A	090	123	Land Forces Depot Maintenance	U	218,407	214,113		214,113	179,622	179,622
Total Land Forces Readiness					1,092,289	958,258		958,258	1,024,239	1,024,239

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Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Jun 2025

<u>2065A Operation and Maintenance, Army National Guard</u>				Sec	FY 2024 Actuals	FY 2025 Enacted	FY 2025 Supplemental	FY 2025 Total	FY 2026 Disc Request	FY 2026 Reconciliation Request	FY 2026 Total	
<u>Land Forces Readiness Support</u>												
2065A	100	131	Base Operations Support	U	1,319,977	1,229,797		1,229,797	1,246,273		1,246,273	
2065A	110	132	Facilities Sustainment, Restoration & Modernization	U	1,074,494	1,147,554	26,065	1,173,619	1,275,984	127,854	1,403,838	
2065A	120	133	Management and Operational Headquarters	U	1,209,001	1,301,466		1,301,466	1,203,158		1,203,158	
Total Land Forces Readiness Support						3,603,472	3,678,817	26,065	3,704,882	3,725,415	127,854	3,853,269
<u>Cyberspace Activities</u>												
2065A	130	151	Cyberspace Activities - Cyberspace Operations	U	9,295	5,119		5,119	5,136		5,136	
2065A	140	153	Cyberspace Activities - Cybersecurity	U	13,673	20,202		20,202	24,096		24,096	
Total Cyberspace Activities						22,968	25,321		25,321	29,232		29,232
Total, BA 01: Operating Forces						8,114,436	8,029,160	26,065	8,055,225	8,346,716	127,854	8,474,570
<u>Budget Activity 04: Administration and Service-Wide Activities</u>												
<u>Logistics Operations</u>												
2065A	150	421	Service-wide Transportation	U	4,879	7,598		7,598	6,460		6,460	
Total Logistics Operations						4,879	7,598		7,598	6,460		6,460
<u>Service-wide Support</u>												
2065A	160	431	Administration	U	71,906	52,447		52,447	45,919		45,919	

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FY 2026 President's Budget
Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Jun 2025

					FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2026	FY 2026
					Actuals	Enacted	Supplemental	Total	Disc Request	Reconciliation Request	Total
<u>2065A Operation and Maintenance, Army National Guard</u>											
2065A	170	432	Servicewide Communications	U	115,936	17,672		17,672	9,373		9,373
2065A	180	433	Manpower Management	U	13,822						
2065A	190	434	Other Personnel Support	U	260,356	285,112		285,112	261,622		261,622
2065A	200	437	Real Estate Management	U	4,106	3,828		3,828	3,891		3,891
Total Servicewide Support					466,126	359,059		359,059	320,805		320,805
 <u>Collections</u>											
2065A	210	482	Energy Savings	U	19,788						
Total Collections					19,788						
 Total, BA 04: Administration and Service-Wide Activities					490,793	366,657		366,657	327,265		327,265
 Total Operation and Maintenance, Army National Guard					8,605,229	8,395,817	26,065	8,421,882	8,673,981	127,854	8,801,835

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O&M Funding by BA/AG/SAG

	<u>(Dollars in Thousands)</u>		
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>3,395,707</u>	<u>3,366,764</u>	<u>3,567,830</u>
2065 111 Maneuver Units	909,123	812,398	911,525
2065 112 Modular Support Brigades	194,240	195,141	210,737
2065 113 Echelons Above Brigade	773,906	813,851	879,111
2065 114 Theater Level Assets	94,537	82,156	88,001
2065 115 Land Forces Operations Support	256,631	334,809	350,261
2065 116 Aviation Assets	1,167,270	1,128,409	1,128,195
<u>Land Forces Readiness</u>	<u>1,092,289</u>	<u>958,258</u>	<u>1,024,239</u>
2065 121 Force Readiness Operations Support	815,994	709,939	810,263
2065 122 Land Forces Systems Readiness	57,888	34,206	34,354
2065 123 Land Forces Depot Maintenance	218,407	214,113	179,622
<u>Land Forces Readiness Support</u>	<u>3,603,472</u>	<u>3,704,882</u>	<u>3,725,415</u>
2065 131 Base Operations Support	1,319,977	1,229,797	1,246,273
2065 132 Facilities Sustainment, Restoration and Modernization	1,074,494	1,173,619	1,275,984
2065 133 Management & Operational Headquarters	1,209,001	1,301,466	1,203,158
<u>Cyber Activities</u>	<u>22,968</u>	<u>25,321</u>	<u>29,232</u>
2065 151 Cyber Activities - Cyberspace Operations	9,295	5,119	5,136
2065 153 Cyber Activities - Cybersecurity	13,673	20,202	24,096
TOTAL BA 01: Operating Forces	8,114,436	8,055,225	8,346,716

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
O&M Funding by BA/AG/SAG

	<u>(Dollars in Thousands)</u>		
	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>4,879</u>	<u>7,598</u>	<u>6,460</u>
2065 421 Servicewide Transportation	4,879	7,598	6,460
<u>Servicewide Support</u>	<u>466,126</u>	<u>359,059</u>	<u>320,805</u>
2065 431 Administration	71,906	52,447	45,919
2065 432 Servicewide Communications	115,936	17,672	9,373
2065 433 Manpower Management	13,822	0	0
2065 434 Other Personnel Support	260,356	285,112	261,622
2065 437 Other Construction Support and Real Estate Management	4,106	3,828	3,891
<u>Year of Executions SAGs</u>	<u>19,788</u>	<u>0</u>	<u>0</u>
2065 482 Energy Savings	19,788	0	0
TOTAL BA 04: Administration and Servicewide Activities	490,793	366,657	327,265
Total Operation and Maintenance, Army National Guard	8,605,229	8,421,882	8,673,981

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
O&M Funding by BA/AG/SAG

<u>Summary by Operation</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Operation ENDURING SENTINEL	1,188	1,434	1,522
Operation INHERENT RESOLVE	20,003	5,318	0
Other Theater Requirements and Related Missions	24,645	36,694	37,922
Overseas Operation Totals	45,536	43,446	39,444

O-1 OOC Table

FY 2024 includes \$45.5 in Overseas Operations Costs (OOC) Enacted. FY 2025 includes \$43.4 in OOC Enacted. FY 2026 includes \$39.4 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

Operation / Mission Set / Justification	<u>FY 2024 Actuals</u>	<u>FY24-25 Delta</u>	<u>FY 2025 Enacted</u>	<u>FY25-26 Delta</u>	<u>FY 2026 Estimate</u>
<u>Operation Inherent Resolve</u>	20,003	-14,685	5,318	-5,318	0

Major decreases from FY 2025 to FY 2026 due to decreases in 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.

<u>Operation Enduring Sentinel</u>	1, 188	246	1,434	88	1,522
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Major increases from FY 2025 to FY 2026 due to pre-mobilization utilities and municipal services support costs for deploying Army National Guard (ARNG) units and individuals hosted on ARNG installations.

<u>Other Theater Requirements and Related Missions</u>	24,345	12,349	36,694	1,228	37,922
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Major increases from FY 2025 to FY 2026 due to increase in home station training requirements and ground operational tempo for units deploying outside the contiguous. Funds petroleum, oil, lubricants, and repair parts, and other support cost commensurate with unit training missions.

Total	45,536	-2,090	43,446	-4,002	39,444
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2025 President's Budget Request	8,268,859	377,286	8,646,145
1. Congressional Adjustments			
a) Distributed Adjustments	-115,950	3,680	-112,270
1) Program increase - mental health providers (SAG: 133)	3,000	0	3,000
2) Program increase- exercise Northern Strike (SAG: 113)	12,075	0	12,075
3) Program increase- National Guard Bureau continuity of operations study (SAG: 431)	0	3,000	3,000
4) Program increase- State Partnership Program (SAG: 431)	0	680	680
5) Program increase-advanced trauma and public health direct training services (SAG: 121)	1,725	0	1,725
6) Program increase-international advanced trauma and public health training (SAG: 121)	750	0	750
7) Program increase-irregular warfare training exercises (SAG: 121)	7,000	0	7,000
8) Program increase-wildfire training (SAG: 121)	1,500	0	1,500
9) Unjustified growth (SAGs: Multiple)	-142,000	0	-142,000
Total Distributed Adjustments	-115,950	3,680	-112,270
b) Undistributed Adjustments	-118,644	-6,759	-125,403
1) Historical Unobligated Balances (SAGs: Multiple)	-22,031	-1,969	-24,000
2) OSD Requested Reduction (SAGs: Multiple)	-53,613	-4,790	-58,403
3) Overestimation of Civilian Compensation (SAGs: Multiple)	-43,000	0	-43,000
Total Undistributed Adjustments	-118,644	-6,759	-125,403
c) Adjustments to Meet Congressional Intent	-155	0	-155
1) Unjustified request (SAG: 133)	-155	0	-155
Total Adjustments to Meet Congressional Intent	-155	0	-155
d) General Provisions	-4,950	-7,550	-12,500
1) Sec. 8127 Excessive growth procurement of advisory and assistance services (SAGs: Multiple)	-4,950	-7,550	-12,500
Total General Provisions	-4,950	-7,550	-12,500
FY 2025 Enacted Amount	8,029,160	366,657	8,395,817
2. War-Related and Disaster Supplemental Appropriations			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) Supplemental Appropriation, 2025	0	0	0
b) Military Construction and Emergency Hurricane	26,065	0	26,065
1) P.L. 118-58 Disaster Relief Supplemental Appropriations Act, 2025 (SAG: 132)	26,065	0	26,065
Total Military Construction and Emergency Hurricane	26,065	0	26,065
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 2025 Enacted and Supplemental Funding	8,055,225	366,657	8,421,882
 4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
 FY 2025 Enacted	8,055,225	366,657	8,421,882
 5. Less: Emergency Supplemental Funding	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
b) Less: X-Year Carryover	0	0	0
Normalized FY 2025 Current Enacted	8,055,225	366,657	8,421,882
6. Price Change	92,447	6,161	98,608
7. Transfers			
a) Transfers In			
1) Operational Support - Army National Guard Military Technician (MILTECH) (SAG: 115)	240	0	240
2) Suicide Prevention and Response (SAG: 133)	1,720	0	1,720
Total Transfers In	1,960	0	1,960
b) Transfers Out			
1) Operational Support - Army National Guard Military Technician (MILTECH) (SAG: 133)	-240	0	-240
2) Suicide Prevention and Response (SAG: 434)	0	-1,720	-1,720
Total Transfers Out	-240	-1,720	-1,960
8. Program Increases			
a) Annualization of New FY 2025 Program			
b) One-Time FY 2026 Costs			
c) Program Growth in FY 2026			
1) Army Marketing Program (SAG: 434)	0	2,623	2,623
2) Army Security Program (SAG: 121)	71	0	71
3) Army Transformation Initiative - Force Structure (SAG: 111)	47,915	0	47,915
4) Army Transformation Initiative - Warfighting Capabilities (SAG: 111)	76,389	0	76,389
5) Boy/Girl Scout Activity Support (SAG: 133)	5,130	0	5,130
6) Civilian Average Salary Adjustment (SAGs: Multiple)	7,305	306	7,611
7) Command Support - Financial Statement Audit Support (SAG: 131)	2,049	0	2,049
8) Command Support (SAG: 131)	30,735	0	30,735

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
9) Continuing Education - Tuition Assistance Program (SAG: 121)	18,883	0	18,883
10) Cybersecurity Activities (SAG: 153)	2,578	0	2,578
11) Depot Maintenance (Aircraft End Items) (SAG: 123)	4,758	0	4,758
12) Facility Operations (SAG: 131)	15,759	0	15,759
13) Facility Reduction Program (SAG: 132)	9,221	0	9,221
14) Home Station Training - Echelons Above Brigade (SAG: 113)	69,237	0	69,237
15) Home Station Training - Land Forces Operation Support (SAG: 115)	12,445	0	12,445
16) Home Station Training - Modular Support Brigades (SAG: 112)	13,075	0	13,075
17) Home Station Training - Theater Level Assets (SAG: 114)	5,024	0	5,024
18) Home Station Training (Ground) - Combat Aviation Brigades (SAG: 116)	14,494	0	14,494
19) Logistical Operations (SAG: 121)	7,094	0	7,094
20) Logistics Operations (SAG: 131)	5,424	0	5,424
21) Long Haul Communications (SAG: 122)	2,264	0	2,264
22) Military Construction (MILCON) Tails - Barracks (SAG: 131)	393	0	393
23) Military Intelligence Training and Readiness Programs (SAG: 121)	1,275	0	1,275
24) Operation Mission Services (SAG: 131)	907	0	907
25) Organizational Clothing Individual Equipment (OCIE) Sustainment (SAG: 121)	47,552	0	47,552
26) Overseas Operations Costs - Enduring Theater Requirements and Related Missions (SAGs: 121,131)	994	0	994
27) Overseas Operations Costs (OOC) - Enduring Theater Requirements and Related Missions (SAG: 111)	1,623	0	1,623
28) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal Realignment (SAG: 131)	1,515	0	1,515
29) Pacific Deterrence Initiative - Infrastructure Improvements (SAG: 153)	1,006	0	1,006
30) Pentagon Reservation Facility (SAG: 437)	0	310	310
31) Privatized Army Lodging (SAG: 121)	6,836	0	6,836
32) Range Operations (SAG: 121)	5,081	0	5,081
33) Restoration and Modernization (Facility Investment Strategy) (SAG: 132)	147,222	0	147,222
34) Training (Professional Development) (SAG: 121)	1,783	0	1,783
35) Training Support Centers (SAG: 121)	20,923	0	20,923

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
36) Unaccompanied Personnel Housing (UPH) (SAG: 131)	1,814	0	1,814
Total Program Growth in FY 2026	588,774	3,239	592,013

9. Program Decreases

a) One-Time FY 2025 Costs

1) Program increase - advanced trauma and public health direct training services (SAG: 121)	-1,500	0	-1,500
2) Program increase - exercise Northern Strike (SAG: 113)	-12,075	0	-12,075
3) Program increase - international advanced trauma and public health direct training services (SAG: 121)	-7,000	0	-7,000
4) Program increase - irregular warfare training exercises (SAG: 121)	-750	0	-750
5) Program increase - mental health providers (SAG: 133)	-3,000	0	-3,000
6) Program increase - National Guard Bureau continuity of operations study (SAG: 431)	0	-3,000	-3,000
7) Program increase - State Partnership Program (SAG: 431)	0	-680	-680
8) Program increase - wildfire training (SAG: 121)	-1,725	0	-1,725
Total One-Time FY 2025 Costs	-26,050	-3,680	-29,730

b) Annualization of FY 2025 Program Decreases

c) Program Decreases in FY 2026

1) Army Security Program (SAG: 131)	-878	0	-878
2) Army Transformation Initiative - Force Structure (Mobile Brigade Combat Teams) (SAG: 111)	-33,635	0	-33,635
3) Army Transformation Initiative - Force Structure (Security Force Assistance Brigade) (SAG: 111)	-1,864	0	-1,864
4) Army Transformation Initiative- Force Structure Optimization (SAG: 116)	-23,798	0	-23,798
5) Automation and Information Systems (SAG: 432)	0	-5,219	-5,219
6) Command Support - Defense Business System (SAG: 133)	-3,937	0	-3,937
7) Community Services (SAG: 131)	-8,686	0	-8,686
8) Continuing Education - Credentialing Program (SAG: 121)	-4,585	0	-4,585
9) Cybersecurity (SAG: 153)	-90	0	-90
10) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance) (SAG: 123)	-16,070	0	-16,070
11) Depot Maintenance (Combat Vehicle End Items) (SAG: 123)	-5,757	0	-5,757
12) Depot Maintenance (Communications - Electronics End Items) (SAG: 123)	-3,072	0	-3,072

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
13) Depot Maintenance (Missile End Items) (SAG: 123)	-996	0	-996
14) Depot Maintenance (Other End Items) (SAG: 123)	-5,657	0	-5,657
15) Disaster Relief Supplemental (SAG: 132)	-26,065	0	-26,065
16) Efficiency - Contract Services (SAGs: Multiple)	-26,583	-7,122	-33,705
17) Efficiency - Diversity and Inclusion Termination (SAG: 133)	-159	0	-159
18) Efficiency - Travel (SAGs: Multiple)	-21,138	-5,072	-26,210
19) Efficiency - Workforce Optimization (SAGs: Multiple)	-62,798	-12,368	-75,166
20) Environmental Management (SAG: 131)	-1,469	0	-1,469
21) Force Readiness Operations Support - Cyber (SAG: 151)	-41	0	-41
22) Information Technology (IT) Services Management (SAG: 131)	-17,371	0	-17,371
23) Medical Readiness (Force Health Protection) - Defense Business System (SAG: 133)	-13,189	0	-13,189
24) Military Construction Tails (SAG: 131)	-7,587	0	-7,587
25) Military Support To Civil Authority (Joint CONUS Communications Support Environment) (SAG: 121)	-4,209	0	-4,209
26) Overseas Operations Costs - Operation ENDURING SENTINEL - Internal Realignment (SAG: 131)	-1,515	0	-1,515
27) Overseas Operations Costs - Operation INHERENT RESOLVE (SAGs: 113,121)	-1,070	0	-1,070
28) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE (SAGs: Multiple)	-3,952	0	-3,952
29) Recruiting and Retention (SAG: 434)	0	-11,689	-11,689
30) Restoration and Modernization (Energy and Utility Program) (SAG: 132)	-2,167	0	-2,167
31) Second Destination Transportation (SAG: 421)	0	-1,298	-1,298
32) Sexual Assault Prevention and Response - Rephasing (SAGs: 133,434)	-8,165	-142	-8,307
33) State Partnership Program (SAG: 431)	0	-482	-482
34) Suicide Prevention - Rephasing (SAG: 133)	-10,114	0	-10,114
35) Sustainment (Real Property Maintenance) (SAG: 132)	-48,783	0	-48,783
Total Program Decreases in FY 2026	-365,400	-43,392	-408,792
FY 2026 Budget Request	8,346,716	327,265	8,673,981

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		FY 2024	FC	Price	Price	Program	FY 2025	FC	Price	Price	Program	FY 2026
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,934,623	0	2.91%	56,297	28,638	2,019,558	0	0.56%	11,309	-73,539	1,957,328
0103	WAGE BOARD	1,254,621	0	2.91%	36,508	-61,476	1,229,653	0	0.56%	6,884	2,810	1,239,347
0106	BENEFITS TO FORMER EMPLOYEES	2,025	0	2.91%	58	-2,083	0	0	2.10%	0	0	0
0111	DISABILITY COMPENSATION	12,921	0	2.91%	376	2,931	16,228	0	2.10%	341	-1,836	14,733
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,204,190	0		93,239	-31,990	3,265,439	0		18,534	-72,565	3,211,408
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	140,584	0	2.10%	2,951	-15,841	127,694	0	2.10%	2,680	-18,678	111,696
0399	TOTAL TRAVEL	140,584	0		2,951	-15,841	127,694	0		2,680	-18,678	111,696
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	204,685	0	3.13%	6,406	63,389	274,480	0	1.10%	3,019	35,628	313,127
0411	ARMY SUPPLY	820,881	0	-1.82%	-14,940	13,665	819,606	0	1.70%	13,933	-100,456	733,083
0416	GSA MANAGED SUPPLIES AND MATERIALS	33,959	2	2.10%	712	-152	34,521	0	2.10%	724	9,207	44,452
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	32,127	0	-3.75%	-1,205	16,711	47,633	0	-4.67%	-2,226	19,642	65,049
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10,583	0	-2.82%	-297	-1,973	8,313	0	-4.77%	-396	453	8,370
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	25	0	0.31%	0	23	48	0	-4.00%	-2	-15	31
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	2,558	0	9.53%	245	15,846	18,649	0	-6.80%	-1,268	10,484	27,865
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,104,818	2		-9,079	107,509	1,203,250	0		13,784	-25,057	1,191,977
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	191,232	0	0.32%	612	-44,642	147,202	0	-4.28%	-6,299	22,069	162,972
0507	GSA MANAGED EQUIPMENT	6,689	0	2.10%	141	-365	6,465	0	2.10%	136	992	7,593
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	13,058	0	0.00%	0	-13,058	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	210,979	0		753	-58,065	153,667	0		-6,163	23,061	170,565
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	112,442	0	2.02%	2,271	29,382	144,095	0	-4.68%	-6,744	-3,571	133,780

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
0633	DLA DOCUMENT SERVICES	0	0	1.19%	0	41	41	0	0.02%	0	0	41
0647	DISA ENTERPRISE COMPUTING CENTERS	167,030	0	5.00%	8,350	-133,888	41,492	0	2.00%	829	1,506	43,827
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	5	0	12.10%	1	-5	1	0	6.59%	0	1	2
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	46,655	0	5.50%	2,565	-5,257	43,963	0	-8.00%	-3,518	2,275	42,720
0672	PRMRF PURCHASES	4,106	0	-2.04%	-84	-194	3,828	0	-6.46%	-247	310	3,891
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	86	86	0	0.00%	0	0	86
0678	DISA IT CONTRACTING SERVICES	83,152	0	0.00%	0	-69,409	13,743	0	0.00%	0	-4,359	9,384
0679	COST REIMBURSABLE PURCHASES	928	0	2.10%	20	-106	842	0	2.10%	17	174	1,033
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	0.50%	0	8	8	0	-1.68%	0	-6	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	414,318	0		13,123	-179,342	248,099	0		-9,663	-3,670	234,766
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	17.10%	0	1,119	1,119	0	17.50%	196	-196	1,119
0703	JCS EXERCISES	0	0	17.10%	0	92	92	0	17.50%	16	-16	92
0705	AMC CHANNEL CARGO	8,913	0	2.10%	187	-1,726	7,374	0	74.80%	5,516	-1,471	11,419
0706	AMC CHANNEL PASSENGER	49	0	34.10%	17	-9	57	0	86.40%	50	-50	57
0771	COMMERCIAL TRANSPORTATION	97,467	0	2.10%	2,046	9,181	108,694	0	2.10%	2,282	57,189	168,165
0799	TOTAL TRANSPORTATION	106,429	0		2,250	8,657	117,336	0		8,060	55,456	180,852
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	51,478	0	2.10%	1,081	-3,407	49,152	0	2.10%	1,030	404	50,586
0913	PURCHASED UTILITIES (NON-FUND)	157,333	0	2.10%	3,304	19,136	179,773	0	2.10%	3,774	2,983	186,530
0914	PURCHASED COMMUNICATIONS (NON-FUND)	75,517	0	2.10%	1,585	-21,692	55,410	0	2.10%	1,164	7,707	64,281
0915	RENTS (NON-GSA)	25,003	0	2.10%	524	1,003	26,530	0	2.10%	558	-1,683	25,405
0917	POSTAL SERVICES (U.S.P.S)	5,482	0	2.10%	114	337	5,933	0	2.10%	123	423	6,479
0920	SUPPLIES AND MATERIALS (NON-FUND)	222,204	0	2.10%	4,666	1,637	228,507	0	2.10%	4,800	36,633	269,940
0921	PRINTING AND REPRODUCTION	57,044	0	2.10%	1,197	10,530	68,771	0	2.10%	1,444	6,061	76,276
0922	EQUIPMENT MAINTENANCE BY CONTRACT	79,518	0	2.10%	1,670	-32,732	48,456	0	2.10%	1,016	12,530	62,002
0923	OPERATION AND MAINTENANCE OF FACILITIES	412,397	0	2.10%	8,660	79,200	500,257	0	2.10%	10,507	33,697	544,461

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0925	EQUIPMENT PURCHASES (NON-FUND)	32,112	0	2.10%	675	-6,874	25,913	0	2.10%	545	6,536	32,994
0929	AIRCRAFT REWORKS BY CONTRACT	15,615	0	2.10%	327	-13,639	2,303	0	2.10%	48	-1,177	1,174
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	8,444	0	2.10%	177	-4,311	4,310	0	2.10%	91	2,330	6,731
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	226,174	0	2.10%	4,750	2,474	233,398	0	2.10%	4,903	-32,876	205,425
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,073	0	2.10%	107	4,532	9,712	0	2.10%	204	-85	9,831
0934	ENGINEERING AND TECHNICAL SERVICES	12,183	0	2.10%	255	1,140	13,578	0	2.10%	285	-827	13,036
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	124	0	2.10%	3	127	254	0	2.10%	5	-7	252
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	46,051	0	2.10%	967	-8,245	38,773	0	2.10%	813	5,998	45,584
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	519	519	0	1.10%	6	-6	519
0950	OTHER COSTS (MILITARY PERSONNEL)	241	0	0.00%	0	-241	0	0	0.00%	0	7	7
0955	MEDICAL CARE	6,583	0	4.00%	264	94,208	101,055	0	4.00%	4,043	-22,935	82,163
0957	LAND AND STRUCTURES	1,109,494	0	2.10%	23,300	-93,736	1,039,058	0	2.10%	21,819	101,182	1,162,059
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.10%	0	0	0	0	2.10%	0	10	10
0960	INTEREST AND DIVIDENDS	764	0	2.10%	16	-741	39	0	2.10%	1	-1	39
0964	SUBSISTENCE AND SUPPORT OF PERSONS	27,386	0	2.10%	574	245	28,205	0	2.10%	592	7,739	36,536
0986	MEDICAL CARE CONTRACTS	0	0	4.00%	0	1,601	1,601	0	4.00%	64	-84	1,581
0987	OTHER INTRA-GOVERNMENT PURCHASES	121,957	0	2.10%	2,562	-18,028	106,491	0	2.10%	2,237	12,957	121,685
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	208,916	0	2.10%	4,387	-586	212,717	0	2.10%	4,467	7,805	224,989
0989	OTHER SERVICES	486,034	0	2.10%	10,206	-192,688	303,552	0	2.10%	6,373	12,231	322,156
0990	IT CONTRACT SUPPORT SERVICES	30,784	0	2.10%	644	-9,298	22,130	0	2.10%	464	-2,608	19,986
0999	TOTAL OTHER PURCHASES	3,423,911	0		72,015	-189,529	3,306,397	0		71,376	194,944	3,572,717
9999	GRAND TOTAL	8,605,229	2		175,252	-358,601	8,421,882	0		98,608	153,491	8,673,981

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Operation and Maintenance, Army National Guard
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>302,226</u>	<u>301,419</u>	<u>303,046</u>	<u>1,627</u>
Officer	39,750	39,312	39,503	191
Enlisted	262,476	262,107	263,543	1,436
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>30,494</u>	<u>31,009</u>	<u>30,947</u>	<u>-62</u>
Officer	7,380	7,884	7,881	-3
Enlisted	23,114	23,125	23,066	-59
<u>Civilian End Strength (Total)</u>	<u>27,866</u>	<u>28,765</u>	<u>28,405</u>	<u>-360</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	8,239	6,471	7,111	640
U.S. Direct Hire	8,239	6,471	7,111	640
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,239	6,471	7,111	640
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	27	0	0	0
U.S. Direct Hire	27	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	0	0	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	19,600	22,294	21,294	-1,000
U.S. Direct Hire	19,600	22,294	21,294	-1,000
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>302,547</u>	<u>301,823</u>	<u>302,233</u>	<u>410</u>
Officer	39,953	39,531	39,408	-124
Enlisted	262,594	262,292	262,825	534

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<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>30,264</u>	<u>30,752</u>	<u>30,978</u>	<u>227</u>
Officer	7,169	7,632	7,883	251
Enlisted	23,095	23,120	23,096	-24
<u>Civilian FTEs (Total)</u>	<u>27,494</u>	<u>27,311</u>	<u>26,688</u>	<u>-623</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	7,438	6,276	5,764	-512
U.S. Direct Hire	7,438	6,276	5,764	-512
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,438	6,276	5,764	-512
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	24	0	0	0
U.S. Direct Hire	24	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24	0	0	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	20,032	21,035	20,924	-111
U.S. Direct Hire	20,032	21,035	20,924	-111
<u>Contractor FTEs (Total)</u>	<u>5,473</u>	<u>5,187</u>	<u>5,280</u>	<u>93</u>

Note:

This exhibit includes the FY 2026 Overseas Operations Costs Budget Request for civilian and contractor FTEs accounted for in the Base Budget Estimate.

Personnel Summary Explanations:

The FY 2026 Operation and Maintenance, Army National Guard (ARNG) request adjusts civilian manpower full-time equivalents (FTE) along the following lines of effort (total: -623 FTE).

1. Reduces civilian personnel full-time equivalents (FTE) and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative" (-555 FTE).

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2. Eliminates all diversity, equity, and inclusion (DEI) and diversity, equity, inclusion, and accessibility (DEIA) funding in compliance with Executive Order 14151, "Ending Radical and Wasteful Government DEI Program and Preferencing," which terminates mandates, policies, programs, preferences, and activities in the Federal Government for these programs (-1 FTE).
3. Reduces civilian full-time equivalents and funding to rephase the Independent Review Commission on Sexual Assault in the Military workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization (-58 FTE).
4. Reduces civilian full-time equivalents and funding to rephase the Suicide Prevention and Response Independent Review Commission workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization (-9 FTE).
5. Transfers two Suicide Prevention FTEs and associated non-labor funding from SAG 434 (Other Personnel Support) to SAG 133 (Management & Operational Headquarters).
6. Transfers two Military Technician FTEs from SAG 133 (Management and Operational Headquarters) to SAG 115 (Land Forces Operations Support).

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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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	17,817	17,988	18,763
2nd Quarter (31 Mar)	17,815	18,150	18,763
3rd Quarter (30 Jun)	17,834	17,893	18,763
4th Quarter (30 Sep)	17,796	17,893	18,763
End strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	1,378	1,290	1,301
2nd Quarter (31 Mar)	1,457	1,305	1,301
3rd Quarter (30 Jun)	1,387	1,121	1,301
4th Quarter (30 Sep)	1,331	1,121	1,301
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)	1,980	1,999	2,085
2nd Quarter (31 Mar)	1,979	2,017	2,085
3rd Quarter (30 Jun)	1,981	1,988	2,085
4th Quarter (30 Sep)	1,977	1,988	2,085
End strength for temporary military technicians (dual status) in other than high priority units and organizations			
1st Quarter (31 Dec)	153	143	145
2nd Quarter (31 Mar)	162	145	145

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Congressional Reporting Requirement

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
3rd Quarter (30 Jun)	154	125	145
4th Quarter (30 Sep)	148	125	145
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)	21,328	21,420	22,294
2nd Quarter (31 Mar)	21,413	21,617	22,294
3rd Quarter (30 Jun)	21,356	21,127	22,294
4th Quarter (30 Sep)	21,252	21,127	22,294

Explanation of Changes:

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

DEPARTMENT OF THE ARMY

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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	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	27,846	27,839	27,470	2,196,725	1,872	455	35,799	38,126	2,234,851	969,339	3,204,190	79,968	81,356	116,643	1.7%	44.1%
D1. US Direct Hire (USDH)	27,846	27,839	27,470	2,196,725	1,872	455	35,799	38,126	2,234,851	967,314	3,202,165	79,968	81,356	116,570	1.7%	44.0%
D1a. Senior Executive Schedule	1	0	1	125	0	0	22	22	147	41	188	125,000	147,000	188,000	17.6%	32.8%
D1b. General Schedule	16,263	15,983	15,801	1,335,861	1,771	293	22,381	24,445	1,360,306	577,696	1,938,002	84,543	86,090	122,651	1.8%	43.2%
D1c. Special Schedule	50	53	47	6,614	21	0	218	239	6,853	2,501	9,354	140,723	145,809	199,021	3.6%	37.8%
D1d. Wage System	11,532	11,803	11,621	854,125	80	162	13,178	13,420	867,545	387,076	1,254,621	73,498	74,653	107,962	1.6%	45.3%
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	27,839	27,470	2,196,725	1,872	455	35,799	38,126	2,234,851	967,314	3,202,165	79,968	81,356	116,570	1.7%	44.0%
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	27,839	27,470	2,196,725	1,872	455	35,799	38,126	2,234,851	967,314	3,202,165	79,968	81,356	116,570	1.7%	44.0%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	2,025	2,025	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	2,025	2,025	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	27	24	1,952	0	0	45	45	1,997	879	2,876	81,333	83,208	119,833	2.3%	45.0%
R1. US Direct Hire	48	27	24	1,952	0	0	45	45	1,997	677	2,674	81,333	83,208	111,417	2.3%	34.7%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	10	9	7	783	0	0	12	12	795	288	1,083	111,857	113,571	154,714	1.5%	36.8%

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FY 2024	(\$ 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	38	18	17	1,169	0	0	33	33	1,202	389	1,591	68,765	70,706	93,588	2.8%	33.3%
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	27	24	1,952	0	0	45	45	1,997	677	2,674	81,333	83,208	111,417	2.3%	34.7%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	48	27	24	1,952	0	0	45	45	1,997	677	2,674	81,333	83,208	111,417	2.3%	34.7%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	202	202	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	202	202	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	27,866	27,494	2,198,677	1,872	455	35,844	38,171	2,236,848	970,218	3,207,066	79,969	81,358	116,646	1.7%	44.1%
T1. US Direct Hire	27,894	27,866	27,494	2,198,677	1,872	455	35,844	38,171	2,236,848	967,991	3,204,839	79,969	81,358	116,565	1.7%	44.0%
T1a. Senior Executive Schedule	1	0	1	125	0	0	22	22	147	41	188	125,000	147,000	188,000	17.6%	32.8%
T1b. General Schedule	16,273	15,992	15,808	1,336,644	1,771	293	22,393	24,457	1,361,101	577,984	1,939,085	84,555	86,102	122,665	1.8%	43.2%
T1c. Special Schedule	50	53	47	6,614	21	0	218	239	6,853	2,501	9,354	140,723	145,809	199,021	3.6%	37.8%
T1d. Wage System	11,570	11,821	11,638	855,294	80	162	13,211	13,453	868,747	387,465	1,256,212	73,491	74,647	107,941	1.6%	45.3%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY

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Civilian Personnel Costs

FY 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>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T3. Total Direct Hire	27,894	27,866	27,494	2,198,677	1,872	455	35,844	38,171	2,236,848	967,991	3,204,839	79,969	81,358	116,565	1.7%	44.0%
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>27,894</u>	<u>27,866</u>	<u>27,494</u>	<u>2,198,677</u>	<u>1,872</u>	<u>455</u>	<u>35,844</u>	<u>38,171</u>	<u>2,236,848</u>	<u>967,991</u>	<u>3,204,839</u>	<u>79,969</u>	<u>81,358</u>	<u>116,565</u>	<u>1.7%</u>	<u>44.0%</u>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	2,227	2,227	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	2,227	2,227	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%

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Fiscal Year (FY) 2026 Budget Estimates
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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)	27,839	28,765	27,311	2,216,129	0	518	65,519	66,037	2,282,166	983,273	3,265,439	81,144	83,562	119,565	3.0%	44.4%
D1. US Direct Hire (USDH)	27,839	28,765	27,311	2,216,129	0	518	65,519	66,037	2,282,166	983,273	3,265,439	81,144	83,562	119,565	3.0%	44.4%
D1a. Senior Executive Schedule	0	1	1	213	0	0	21	21	234	71	305	213,000	234,000	305,000	9.9%	33.3%
D1b. General Schedule	15,983	17,073	16,243	1,385,516	0	381	41,487	41,868	1,427,384	599,550	2,026,934	85,299	87,877	124,788	3.0%	43.3%
D1c. Special Schedule	53	40	40	6,116	0	0	211	211	6,327	2,220	8,547	152,900	158,175	213,675	3.4%	36.3%
D1d. Wage System	11,803	11,651	11,027	824,284	0	137	23,800	23,937	848,221	381,432	1,229,653	74,751	76,922	111,513	2.9%	46.3%
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	27,839	28,765	27,311	2,216,129	0	518	65,519	66,037	2,282,166	983,273	3,265,439	81,144	83,562	119,565	3.0%	44.4%
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)	27,839	28,765	27,311	2,216,129	0	518	65,519	66,037	2,282,166	983,273	3,265,439	81,144	83,562	119,565	3.0%	44.4%
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)	27	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1. US Direct Hire	27	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) 2026 Budget Estimates
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
R1b. General Schedule	9	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	18	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	27	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)	27	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)	27,866	28,765	27,311	2,216,129	0	518	65,519	66,037	2,282,166	983,273	3,265,439	81,144	83,562	119,565	3.0%	44.4%
T1. US Direct Hire	27,866	28,765	27,311	2,216,129	0	518	65,519	66,037	2,282,166	983,273	3,265,439	81,144	83,562	119,565	3.0%	44.4%
T1a. Senior Executive Schedule	0	1	1	213	0	0	21	21	234	71	305	213,000	234,000	305,000	9.9%	33.3%
T1b. General Schedule	15,992	17,073	16,243	1,385,516	0	381	41,487	41,868	1,427,384	599,550	2,026,934	85,299	87,877	124,788	3.0%	43.3%
T1c. Special Schedule	53	40	40	6,116	0	0	211	211	6,327	2,220	8,547	152,900	158,175	213,675	3.4%	36.3%
T1d. Wage System	11,821	11,651	11,027	824,284	0	137	23,800	23,937	848,221	381,432	1,229,653	74,751	76,922	111,513	2.9%	46.3%
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) 2026 Budget Estimates
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	27,866	28,765	27,311	2,216,129	0	518	65,519	66,037	2,282,166	983,273	3,265,439	81,144	83,562	119,565	3.0%	44.4%
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>27,866</u>	<u>28,765</u>	<u>27,311</u>	<u>2,216,129</u>	<u>0</u>	<u>518</u>	<u>65,519</u>	<u>66,037</u>	<u>2,282,166</u>	<u>983,273</u>	<u>3,265,439</u>	<u>81,144</u>	<u>83,562</u>	<u>119,565</u>	<u>3.0%</u>	<u>44.4%</u>
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) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Civilian Personnel Costs

FY 2026	(\$ 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)	28,765	28,405	26,688	2,180,960	0	524	64,924	65,448	2,246,408	965,000	3,211,408	81,721	84,173	120,332	3.0%	44.2%
D1. US Direct Hire (USDH)	28,765	28,405	26,688	2,180,960	0	524	64,924	65,448	2,246,408	965,000	3,211,408	81,721	84,173	120,332	3.0%	44.2%
D1a. Senior Executive Schedule	1	1	1	214	0	0	21	21	235	72	307	214,000	235,000	307,000	9.8%	33.6%
D1b. General Schedule	17,073	16,715	15,622	1,343,105	0	387	40,785	41,172	1,384,277	579,318	1,963,595	85,975	88,611	125,694	3.1%	43.1%
D1c. Special Schedule	40	38	38	5,839	0	0	201	201	6,040	2,119	8,159	153,658	158,947	214,711	3.4%	36.3%
D1d. Wage System	11,651	11,651	11,027	831,802	0	137	23,917	24,054	855,856	383,491	1,239,347	75,433	77,615	112,392	2.9%	46.1%
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	28,765	28,405	26,688	2,180,960	0	524	64,924	65,448	2,246,408	965,000	3,211,408	81,721	84,173	120,332	3.0%	44.2%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	28,765	28,405	26,688	2,180,960	0	524	64,924	65,448	2,246,408	965,000	3,211,408	81,721	84,173	120,332	3.0%	44.2%
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%

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Civilian Personnel Costs

FY 2026	(\$ 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)	28,765	28,405	26,688	2,180,960	0	524	64,924	65,448	2,246,408	965,000	3,211,408	81,721	84,173	120,332	3.0%	44.2%
T1. US Direct Hire	28,765	28,405	26,688	2,180,960	0	524	64,924	65,448	2,246,408	965,000	3,211,408	81,721	84,173	120,332	3.0%	44.2%
T1a. Senior Executive Schedule	1	1	1	214	0	0	21	21	235	72	307	214,000	235,000	307,000	9.8%	33.6%
T1b. General Schedule	17,073	16,715	15,622	1,343,105	0	387	40,785	41,172	1,384,277	579,318	1,963,595	85,975	88,611	125,694	3.1%	43.1%
T1c. Special Schedule	40	38	38	5,839	0	0	201	201	6,040	2,119	8,159	153,658	158,947	214,711	3.4%	36.3%
T1d. Wage System	11,651	11,651	11,027	831,802	0	137	23,917	24,054	855,856	383,491	1,239,347	75,433	77,615	112,392	2.9%	46.1%
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) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Civilian Personnel Costs

FY 2026	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	28,765	28,405	26,688	2,180,960	0	524	64,924	65,448	2,246,408	965,000	3,211,408	81,721	84,173	120,332	3.0%	44.2%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excluded OC 13)	28,765	28,405	26,688	2,180,960	0	524	64,924	65,448	2,246,408	965,000	3,211,408	81,721	84,173	120,332	3.0%	44.2%
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) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - Supports the training, operations, and civilian manpower required to maintain readiness in the Army National Guard's (ARNG) Brigade Combat Teams (BCTs), Division Headquarters, and 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.

Home Station Training - Resources Modification Table of Organizational Equipment (MTOE) units to conduct collective training. This includes maintenance repair parts and petroleum, oil, lubricants, Soldier Support per capita costs, Army National Guard (ARNG) Combat Training Center (CTC) and Combat Readiness Exercises (CRX), command funded contracts to sustain routine day-to-day operations, and other activities directed by Army and Army National Guard leadership. These resources directly support each commander's ability to improve unit training and readiness. Includes funding for operations of Heavy, Light, and Stryker Brigade Combat Teams and associated organic forces.

II. Force Structure Summary:

The Maneuver Unit force structure includes the majority of the ARNG's force structure at the Brigade Combat Teams (BCT)/Mobile Combat Teams (MBCT) level and below. This SAG funds 8 Division Headquarters, 5 Armored BCTs/MCTs, 20 Infantry BCTs/MBCTs and 2 Stryker BCTs/MBCTs. The 27 ARNG BCTs/MBCTs are dispersed among 50 States and two territories. Combat Training Center (CTC) locations are the National Training Center (NTC) in Fort Irwin, California and the Joint Readiness Training Center (JRTC) in Fort Johnson, Louisiana.

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Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

III. Financial Summary (\$ in Thousands):

	FY 2024	Budget	FY 2025				Normalized	FY 2026
			Amount	Percent	Appn	Current		
A. Program Elements	Actuals	Request				Enacted		Estimate
MANEUVER UNITS	\$909,123	\$886,229	\$-147,662	-16.66%	\$738,567	\$812,398		\$911,525
SUBACTIVITY GROUP TOTAL	\$909,123	\$886,229	\$-147,662	-16.66%	\$738,567	\$812,398		\$911,525

* FY 2024 includes \$12,107 in Overseas Operations Costs (OOC) actuals, FY 2025 includes \$18,647 in OOC enacted, FY 2026 includes \$18,366 for the OOC estimate. OOC were financed previously with former Overseas Contingency Operations funding.

B. Reconciliation Summary	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$886,229	\$812,398
Congressional Adjustments (Distributed)	-50,000	
Congressional Adjustments (Undistributed)	-23,311	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-520	
SUBTOTAL ENACTED AMOUNT	812,398	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	812,398	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		10,643
Functional Transfers		0
Program Changes		88,484
NORMALIZED CURRENT ESTIMATE	\$812,398	\$911,525

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	897,016	793,751	893,159
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	12,107	18,647	18,366
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	2,147	0
Other Theater Requirements and Related Missions (OTH)	12,107	16,500	18,366
Supplemental (SUP)	0	0	0
Total SAG	909,123	812,398	911,525

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$886,229
1. Congressional Adjustments	\$-73,831
a) Distributed Adjustments	\$-50,000
1) Unjustified Growth	\$-50,000
b) Undistributed Adjustments	\$-23,311
1) Historical Unobligated Balances	\$-4,152
2) OSD Requested Reduction	\$-10,102
3) Overestimation of Civilian Compensation	\$-9,057
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-520
1) Sec. 8127 Excessive growth procurement of advisory and assistance services	\$-520
FY 2025 Enacted Amount	\$812,398
2. War-Related and Disaster Supplemental Appropriations	\$0

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a) Supplemental Appropriation, 2025	\$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 2025 Enacted and Supplemental Funding	\$812,398
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$812,398
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$812,398

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6. Price Change	\$10,643
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$127,810
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$127,810
1) Army Transformation Initiative - Force Structure	\$47,915
Increases funding for home station training to convert Brigade Combat Teams to Mobile Brigade Combat Teams to optimize force structure per Secretary of Defense Memorandum , "Army Transformation and Acquisition Reform, dated April 30 2025. Funds repair parts, fuel, supplies, and other home station training costs. (Baseline: \$372,735)	
2) Army Transformation Initiative - Warfighting Capabilities	\$76,389
Increases funding for Multi-Domain Operations focused training to restore core capabilities with all units achieving the highest levels of training readiness attainable. Increases funding for Brigade Combat Teams (BCTs) operations and maintenance costs for repair parts, fuel, supplies, and other support costs commensurate with increased training. (Baseline: \$372,735)	
3) Civilian Average Salary Adjustment	\$1,883
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: \$444,701)	

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4) Overseas Operations Costs (OOC) - Enduring Theater Requirements and Related Missions \$1,623
Increases funding for home station training requirements and ground operational tempo (OPTEMPO) for units deploying OCONUS for petroleum, oil, lubricants, and repair parts, and other support costs. (Baseline: \$16,500)

9. Program Decreases \$-39,326

a) One-Time FY 2025 Costs..... \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-39,326

1) Army Transformation Initiative - Force Structure (Mobile Brigade Combat Teams)\$-33,635
Decreases funding for the conversion of Brigade Combat Teams to Mobile Brigade Combat Teams per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$372,735)

2) Army Transformation Initiative - Force Structure (Security Force Assistance Brigade)\$-1,864
Decrease funding for the inactivation of one Security Force Assistance Brigade (SFAB) per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. (Baseline: \$372,735)

3) Efficiency - Workforce Optimization\$-1,680
Decreases -14 civilian full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$444,701; -14 FTE)

4) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE\$-2,147
Decreases funding for petroleum, oil, lubricants, repair parts, and other essential costs commensurate with decreased home station training missions for ground operational tempo (OPTEMPO) units deploying outside the contiguous United States. (Baseline: \$2,147)

FY 2026 Budget Request..... \$911,525

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2024</u> <u>Actuals</u>	<u>FY 2025</u> <u>Enacted</u>	<u>FY 2026</u> <u>Estimate</u>
<u>Combat Support</u>				
Force Structure				
Armored Brigade Combat Team/ Mobile Brigade Combat Team Divisions	(ABCT/MBCT)	5	5	5
Infantry Brigade Combat Team/ Mobile Brigade Combat Team	(IBCT/MBCT)	8	8	8
Stryker Brigade Combat Team/ Mobile Brigade Combat Team	(SBCT/MBCT)	20	20	20
Security Force Assistance Brigade	(SFAB)	2	2	2
Total Force Structure		<u>1</u>	<u>1</u>	<u>0</u>
		36	36	35
Combat Vehicles				
Abrams Tank System	M1	435	435	435
Bradley Fighting Vehicle System	M2	625	625	625
Stryker Infantry Combat Vehicle	ICV	<u>260</u>	<u>260</u>	<u>260</u>
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	<u>270</u>	<u>270</u>	<u>222</u>
Total Combat Support Pacing Items		1,016	1,016	968

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<u>Ground OPTEMPO Measures (Maneuver Units)</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Ground Operational Tempo (OPTEMPO) (\$000)	486,648	390,226	433,488
Composite Miles	583	527	530

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. Funds the Directed Readiness Table requirements in FY 2024-2026.
3. Overseas Operations Costs not included in the Ground OPTEMPO metrics.

<u>COMPO</u>	<u>CTC Location</u>	<u>CTC Rotations</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Guard	National Training Center (NTC), Ft. Irwin, California	Funded	0	1	1
Guard	Joint Readiness Training Center (JRTC), Ft. Johnson, Louisiana	Funded	2	1	1

Note:

1. NTC Rotation (81 SBCT) and JRTC Rotation (116 IBCT).
2. The training readiness goal for BCTs conducting Combat Training Center rotations is to achieve Company-level unit proficiency.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	114,065	114,066	112,835	-1,231
Officer	11,586	11,501	11,385	-116
Enlisted	102,479	102,565	101,450	-1,115
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,759	5,812	5,812	0
Officer	947	1,020	1,020	0
Enlisted	4,812	4,792	4,792	0
<u>Reserve Drill Strength (A/S) (Total)</u>	114,086	114,066	113,451	-615
Officer	11,634	11,544	11,443	-101
Enlisted	102,452	102,522	102,008	-515
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,790	5,786	5,812	27
Officer	916	984	1,020	37
Enlisted	4,875	4,802	4,792	-10
<u>Civilian FTEs (Total)</u>	3,875	3,979	3,965	-14
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	213	0	0	0
U.S. Direct Hire	213	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	213	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	Change <u>FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>3,662</u>	<u>3,979</u>	<u>3,965</u>	<u>-14</u>
U.S. Direct Hire	3,662	3,979	3,965	-14
 <u>Annual Civilian Salary Cost</u>	 <u>109</u>	 <u>112</u>	 <u>113</u>	 <u>1</u>
 <u>Contractor FTEs (Total)</u>	 <u>259</u>	 <u>42</u>	 <u>108</u>	 <u>66</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	141,873	0	2.91%	4,129	7,488	153,490	0	0.56%	859	1,012	155,361
0103	WAGE BOARD	280,604	0	2.91%	8,165	2,442	291,211	0	0.56%	1,631	871	293,713
0106	BENEFITS TO FORMER EMPLOYEES	343	0	2.91%	10	-353	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	422,820	0		12,304	9,577	444,701	0		2,490	1,883	449,074
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	22,462	0	2.10%	472	-20,781	2,153	0	2.10%	45	8,038	10,236
0399	TOTAL TRAVEL	22,462	0		472	-20,781	2,153	0		45	8,038	10,236
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	22,928	0	3.13%	717	12,907	36,552	0	1.10%	402	26,827	63,781
0411	ARMY SUPPLY	216,449	0	-1.82%	-3,939	-36,120	176,390	0	1.70%	2,998	-54,913	124,475
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,465	0	2.10%	52	4,143	6,660	0	2.10%	140	4,797	11,597
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	10,030	0	-3.75%	-376	11,899	21,553	0	-4.67%	-1,007	14,079	34,625
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	514	0	-2.82%	-14	-500	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	534	0	9.53%	51	-520	65	0	-6.80%	-4	0	61
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	252,920	0		-3,509	-8,191	241,220	0		2,529	-9,210	234,539
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	46,161	0	0.32%	147	-14,661	31,647	0	-4.28%	-1,355	20,785	51,077
0507	GSA MANAGED EQUIPMENT	253	0	2.10%	5	-58	200	0	2.10%	4	93	297
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	46,414	0		152	-14,719	31,847	0		-1,351	20,878	51,374
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	202	0	2.02%	4	-124	82	0	-4.68%	-4	11	89
0647	DISA ENTERPRISE COMPUTING CENTERS	42	0	5.00%	2	-41	3	0	2.00%	0	4	7
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	64	0	5.50%	4	-40	28	0	-8.00%	-2	1	27
0678	DISA IT CONTRACTING SERVICES	96	0	0.00%	0	-96	0	0	0.00%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0699	TOTAL INDUSTRIAL FUND PURCHASES	404	0		10	-301	113	0		-6	16	123
	<u>TRANSPORTATION</u>											
0705	AMC CHANNEL CARGO	8,900	0	2.10%	187	-2,253	6,834	0	74.80%	5,112	-1,067	10,879
0706	AMC CHANNEL PASSENGER	44	0	34.10%	15	-26	33	0	86.40%	29	-29	33
0771	COMMERCIAL TRANSPORTATION	59,620	0	2.10%	1,252	2,491	63,363	0	2.10%	1,331	37,764	102,458
0799	TOTAL TRANSPORTATION	68,564	0		1,454	212	70,230	0		6,472	36,668	113,370
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,381	0	2.10%	71	-2,476	976	0	2.10%	20	660	1,656
0913	PURCHASED UTILITIES (NON-FUND)	822	0	2.10%	17	-79	760	0	2.10%	16	1,633	2,409
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,406	0	2.10%	30	-632	804	0	2.10%	17	640	1,461
0915	RENTS (NON-GSA)	871	0	2.10%	18	426	1,315	0	2.10%	28	-741	602
0917	POSTAL SERVICES (U.S.P.S)	10	0	2.10%	0	-2	8	0	2.10%	0	5	13
0920	SUPPLIES AND MATERIALS (NON-FUND)	15,439	0	2.10%	324	-10,493	5,270	0	2.10%	111	6,036	11,417
0921	PRINTING AND REPRODUCTION	3,110	0	2.10%	65	-3,175	0	0	2.10%	0	420	420
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,888	0	2.10%	61	-271	2,678	0	2.10%	56	1,958	4,692
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,142	0	2.10%	24	-656	510	0	2.10%	11	382	903
0925	EQUIPMENT PURCHASES (NON-FUND)	5,946	0	2.10%	125	-4,646	1,425	0	2.10%	30	4,792	6,247
0929	AIRCRAFT REWORKS BY CONTRACT	4	0	2.10%	0	-4	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	16	0	2.10%	0	-16	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,923	0	2.10%	82	-2,449	1,556	0	2.10%	33	1,082	2,671
0934	ENGINEERING AND TECHNICAL SERVICES	59	0	2.10%	1	-53	7	0	2.10%	0	0	7
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	61	0	2.10%	1	0	62	0	2.10%	1	382	445
0950	OTHER COSTS (MILITARY PERSONNEL)	25	0	0.00%	0	-25	0	0	0.00%	0	4	4
0955	MEDICAL CARE	42	0	4.00%	2	-31	13	0	4.00%	1	10	24
0957	LAND AND STRUCTURES	3,151	0	2.10%	66	-2,650	567	0	2.10%	12	548	1,127
0960	INTEREST AND DIVIDENDS	747	0	2.10%	16	-763	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,003	0	2.10%	42	-1,076	969	0	2.10%	20	1,228	2,217
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,081	0	2.10%	23	0	1,104	0	2.10%	23	2	1,129

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0989	OTHER SERVICES	43,294	0	2.10%	909	-40,260	3,943	0	2.10%	82	11,335	15,360
0990	IT CONTRACT SUPPORT SERVICES	6,118	0	2.10%	128	-6,079	167	0	2.10%	3	-165	5
0999	TOTAL OTHER PURCHASES	95,539	0		2,005	-75,410	22,134	0		464	30,211	52,809
9999	GRAND TOTAL	909,123	0		12,888	-109,613	812,398	0		10,643	88,484	911,525

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

Home Station Training - Resources Modification Table of Organizational Equipment (MTOE) and selected Table of Distribution and Allowances (TDA) units to conduct collective training. This includes maintenance repair parts and petroleum, oil, lubricants, Soldier Support per capita costs, Army National Guard (ARNG) Combat Training Center (CTC) and Combat Readiness Exercises (CRX), command funded contracts to sustain routine day-to-day operations, and other activities directed by Army and Army National Guard leadership. These resources directly support each commander's ability to improve unit training and readiness. Includes funding to enable capabilities for: cannon and rocket fires, battlefield surveillance and reconnaissance, maneuver enhancement units (e.g. military police, engineer, chemical, air defense artillery, civil affairs, and explosive ordnance disposal), as well as logistical command and control.

II. Force Structure Summary:

The ARNG Modular Support Brigades force structure consists of 8 Field Artillery Brigades, 2 Expeditionary Military Intelligence Brigades, 16 Maneuver Enhancement Brigades, and 10 Sustainment Brigades. The force structure provides a mix of maneuver enhancement and sustainment capabilities to include Military Police, Engineer, Chemical, Transportation, Quartermaster, Ordnance, and includes Military Operational support manpower in support of these units.

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
MODULAR SUPPORT BRIGADES	\$194,240	\$200,417	\$-5,276	-2.63%	\$195,141	\$195,141	\$210,737
SUBACTIVITY GROUP TOTAL	\$194,240	\$200,417	\$-5,276	-2.63%	\$195,141	\$195,141	\$210,737

* FY 2024 includes \$0 in Overseas Operations Costs (OOC) actuals, FY 2025 includes \$25 in OOC enacted, FY 2026 includes \$0 for the OOC estimate. OOC were financed previously with former Overseas Contingency Operations funding.

<u>B. Reconciliation Summary</u>	Change <u>FY 2025/FY 2025</u>	Change <u>FY 2025/FY 2026</u>
BASELINE FUNDING	\$200,417	\$195,141
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,276	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ENACTED AMOUNT	195,141	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	195,141	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,865
Functional Transfers		0
Program Changes		13,731
NORMALIZED CURRENT ESTIMATE	\$195,141	\$210,737

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	194,240	195,116	210,737
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	25	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	25	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	194,240	195,141	210,737

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$200,417
1. Congressional Adjustments	\$-5,276
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,276
1) Historical Unobligated Balances	\$-825
2) OSD Requested Reduction	\$-2,004
3) Overestimation of Civilian Compensation	\$-2,447
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount	\$195,141
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes.....	\$0
a) Functional Transfers	\$0
b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$195,141
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$195,141
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2025 Current Enacted	\$195,141
6. Price Change	\$1,865
7. Transfers	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$13,769
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$13,769
1) Home Station Training - Modular Support Brigades	\$13,075
Increases funding for petroleum, oil, lubricants, and repair parts to commensurate with collective training requirements aligned with the Regionally Aligned Readiness Modernization Model. (Baseline: \$85,781)	
2) Civilian Average Salary Adjustment	\$694
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: \$113,640)	
9. Program Decreases	-\$38
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	-\$38
1) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE	-\$38
Decreases funding for petroleum, oil, lubricants, repair parts, and other essential costs commensurate with decreased home station training missions for ground operational tempo (OPTEMPO) units deploying outside the contiguous United States. (Baseline: \$25)	
FY 2026 Budget Request	\$210,737

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IV. Performance Criteria and Evaluation Summary:

<u>Combat Support Pacing Item</u>		<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Multiple Launch Rocket System	MLRS	54	54	54
High Mobility Artillery Rocket System	HIMARS	192	192	192
Armored Recovery Vehicle	M88	46	48	52
Total for Combat Support Pacing Item		292	294	298
<u>Functional Support Brigades</u>		<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 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 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Ground Operational Tempo (OPTEMPO) (\$000)		85,316	85,806	95,693

Note:

1. Funds the Directed Readiness Table (DRT) requirements in FY 2024-2026.
2. Increases in funding are due to collective training events and modernization fielding aligned with the Regionally Aligned Readiness Modernization Model.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	24,571	24,586	26,744	2,158
Officer	3,985	4,050	4,327	277
Enlisted	20,586	20,536	22,417	1,881
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,524	1,530	1,530	0
Officer	373	403	403	0
Enlisted	1,151	1,127	1,127	0
<u>Reserve Drill Strength (A/S) (Total)</u>	24,534	24,579	25,665	1,087
Officer	3,974	4,018	4,189	171
Enlisted	20,560	20,561	21,477	916
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,423	1,527	1,530	3
Officer	341	388	403	15
Enlisted	1,083	1,139	1,127	-12
<u>Civilian FTEs (Total)</u>	1,148	1,041	1,041	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	57	0	0	0
U.S. Direct Hire	57	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	57	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	7	0	0	0
U.S. Direct Hire	7	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>1,084</u>	<u>1,041</u>	<u>1,041</u>	<u>0</u>
U.S. Direct Hire	1,084	1,041	1,041	0
 <u>Annual Civilian Salary Cost</u>	 <u>108</u>	 <u>109</u>	 <u>110</u>	 <u>1</u>
 <u>Contractor FTEs (Total)</u>	 <u>55</u>	 <u>12</u>	 <u>10</u>	 <u>-2</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</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>Program</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	46,794	0	2.91%	1,362	-2,011	46,145	0	0.56%	258	471	46,874
0103	WAGE BOARD	75,941	0	2.91%	2,210	-10,656	67,495	0	0.56%	378	223	68,096
0106	BENEFITS TO FORMER EMPLOYEES	64	0	2.91%	2	-66	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	122,799	0		3,574	-12,733	113,640	0		636	694	114,970
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	3,066	0	2.10%	64	-2,165	965	0	2.10%	20	3,154	4,139
0399	TOTAL TRAVEL	3,066	0		64	-2,165	965	0		20	3,154	4,139
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	3,170	0	3.13%	99	7,178	10,447	0	1.10%	115	616	11,178
0411	ARMY SUPPLY	35,535	0	-1.82%	-647	13,998	48,886	0	1.70%	831	-6,169	43,548
0416	GSA MANAGED SUPPLIES AND MATERIALS	136	0	2.10%	3	121	260	0	2.10%	5	55	320
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	540	0	-3.75%	-20	1,012	1,532	0	-4.67%	-72	69	1,529
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	92	0	-2.82%	-3	-89	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	4	0	9.53%	0	30	34	0	-6.80%	-2	12,852	12,884
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	39,477	0		-568	22,250	61,159	0		877	7,423	69,459
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,589	0	0.32%	24	-3,523	4,090	0	-4.28%	-175	0	3,915
0507	GSA MANAGED EQUIPMENT	2	0	2.10%	0	101	103	0	2.10%	2	-2	103
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,591	0		24	-3,422	4,193	0		-173	-2	4,018
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	102	0	2.02%	2	-104	0	0	-4.68%	0	0	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	9	0	5.50%	0	-1	8	0	-8.00%	-1	4	11
0699	TOTAL INDUSTRIAL FUND PURCHASES	111	0		2	-105	8	0		-1	4	11

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRANSPORTATION</u>											
0705	AMC CHANNEL CARGO	0	0	2.10%	0	262	0	74.80%	196	-196	262	
0706	AMC CHANNEL PASSENGER	0	0	34.10%	0	2	0	86.40%	2	-2	2	
0771	COMMERCIAL TRANSPORTATION	2,478	0	2.10%	52	2,587	0	2.10%	107	2,199	7,423	
0799	TOTAL TRANSPORTATION	2,478	0		52	2,851	0		305	2,001	7,687	
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	315	0	2.10%	7	100	0	2.10%	9	-10	421	
0913	PURCHASED UTILITIES (NON-FUND)	17	0	2.10%	0	111	0	2.10%	3	0	131	
0914	PURCHASED COMMUNICATIONS (NON-FUND)	142	0	2.10%	3	499	0	2.10%	14	143	801	
0915	RENTS (NON-GSA)	35	0	2.10%	1	-7	0	2.10%	1	17	47	
0917	POSTAL SERVICES (U.S.P.S)	13	0	2.10%	0	-13	0	2.10%	0	0	0	
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,644	0	2.10%	98	0	0	2.10%	100	552	5,394	
0921	PRINTING AND REPRODUCTION	92	0	2.10%	2	-94	0	2.10%	0	10	10	
0922	EQUIPMENT MAINTENANCE BY CONTRACT	156	0	2.10%	3	-40	0	2.10%	2	47	168	
0923	OPERATION AND MAINTENANCE OF FACILITIES	34	0	2.10%	1	-35	0	2.10%	0	13	13	
0925	EQUIPMENT PURCHASES (NON-FUND)	596	0	2.10%	13	-189	0	2.10%	9	272	701	
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	0	0	2.10%	0	3	3	
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	43	0	2.10%	1	-44	0	2.10%	0	30	30	
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	300	0	2.10%	6	-6	300	
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.10%	0	9	0	2.10%	0	0	9	
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	519	0	1.10%	6	-6	519	
0957	LAND AND STRUCTURES	51	0	2.10%	1	-52	0	2.10%	0	30	30	
0960	INTEREST AND DIVIDENDS	2	0	2.10%	0	-2	0	2.10%	0	0	0	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	237	0	2.10%	5	913	0	2.10%	24	-1,156	23	
0987	OTHER INTRA-GOVERNMENT PURCHASES	76	0	2.10%	2	-19	0	2.10%	1	-1	59	
0989	OTHER SERVICES	11,823	0	2.10%	248	-10,832	0	2.10%	26	274	1,539	
0990	IT CONTRACT SUPPORT SERVICES	442	0	2.10%	9	-441	0	2.10%	0	245	255	
0999	TOTAL OTHER PURCHASES	18,718	0		394	-9,317	0		201	457	10,453	

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2026</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>	
9999	GRAND TOTAL	194,240	0		3,542	-2,641	195,141	0	1,865	13,731
										210,737

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I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funds the training and operations of Echelons Above Brigade operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to 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 of Title 32 personnel associated with pre-deployment 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- Resources Modification Table of Organizational Equipment (MTOE) and units to conduct collective training. This includes maintenance repair parts and petroleum, oil, lubricants, Soldier Support per capita costs, Army National Guard (ARNG) Combat Training Center (CTC) and Combat Training Capacity (XCTC) exercises, command funded contracts to sustain routine day-to-day operations, and other activities directed by Army and Army National Guard leadership. These resources directly support each commander's ability to improve unit training and readiness. Includes funding to enable a variety of Echelon Above Brigade units to maintain readiness for Multi-Domain Combined Arms Operations. Corps include chemical, engineer, medical, signal, finance, military police, military intelligence, missile/space, air defense artillery, logistics, combat, combat support, and combat service support capabilities.

Lodging In Kind - Funds support for the Department of Defense Instruction 1225.9 "Billeting for Reserve Components Members" to provide billeting to Reserve Component personnel who travel more than 50 miles from the member's residence to perform active duty or inactive duty training.

II. Force Structure Summary:

Echelons above Brigade force structure is 41 Functional Support Brigade that includes 19 Regional Support Brigades, 9 Engineer Brigades, 6 Military Police Brigades, 3 Air Defense Brigades, 2 Signal Brigades, 1 Explosive Ordnance Brigade, and 1 Chemical Biological Radiological Nuclear Brigade.

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III. Financial Summary (\$ in Thousands):

	FY 2025					Normalized Current Enacted	FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
ECHELONS ABOVE BRIGADE	\$773,906	\$861,685	\$-47,834	-5.55%	\$813,851	\$813,851	\$879,111
SUBACTIVITY GROUP TOTAL	\$773,906	\$861,685	\$-47,834	-5.55%	\$813,851	\$813,851	\$879,111

* FY 2024 includes \$164 in Overseas Operation Costs (OOC) actuals, FY 2025 includes \$598 in OOC enacted, FY 2026 includes \$0 for the OOC estimate. OOC were financed previously with former Overseas Contingency Operations funding.

B. Reconciliation Summary

	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$861,685	\$813,851
Congressional Adjustments (Distributed)	-17,925	
Congressional Adjustments (Undistributed)	-29,289	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-620	
SUBTOTAL ENACTED AMOUNT	813,851	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	813,851	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		6,243
Functional Transfers		0
Program Changes		59,017
NORMALIZED CURRENT ESTIMATE	\$813,851	\$879,111

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	773,742	813,253	879,111
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	164	598	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	598	0
Other Theater Requirements and Related Missions (OTH)	164	0	0
Supplemental (SUP)	0	0	0
Total SAG	773,906	813,851	879,111

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$861,685
1. Congressional Adjustments	\$-47,834
a) Distributed Adjustments	\$-17,925
1) Program increase- exercise Northern Strike	\$12,075
2) Unjustified Growth	\$-30,000
b) Undistributed Adjustments	\$-29,289
1) Historical Unobligated Balances	\$-3,195
2) OSD Requested Reduction	\$-7,776
3) Overestimation of Civilian Compensation	\$-18,318
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-620
1) Sec. 8127 Excessive growth procurement of advisory and assistance services	\$-620
FY 2025 Enacted Amount	\$813,851
2. War-Related and Disaster Supplemental Appropriations	\$0

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a) Supplemental Appropriation, 2025	\$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 2025 Enacted and Supplemental Funding	\$813,851
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$813,851
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$813,851

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6. Price Change	\$6,243
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$71,703
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$71,703
1) Home Station Training - Echelons Above Brigade	\$69,237
Increases funding for Combined Arms Training aligned with the Regionally Aligned Readiness and Modernization model. Funding supports costs for petroleum, oil, lubricants, and repair parts, and other support commensurate with unit training mission. (Baseline: \$298,331)	
2) Civilian Average Salary Adjustment	\$2,466
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: \$523,151)	
9. Program Decreases	\$-12,686
a) One-Time FY 2025 Costs	\$-12,075
1) Program increase - exercise Northern Strike	\$-12,075

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b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-611

1) Overseas Operations Costs - Operation INHERENT RESOLVE.....\$-611

Decreases funding for petroleum, oil, lubricants, repair parts, and other essential costs commensurate with decreased home station training missions for ground operational tempo (OPTEMPO) units deploying outside the contiguous United States. (Baseline: \$598)

FY 2026 Budget Request..... \$879,111

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>Combat Support Pacing Item</u>		<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Track Armored Recovery Vehicle	M88	90	87	48
Short Range Air Defense Weapon System	Avenger	252	252	252
Armored Personnel Carrier	M113A3	269	233	108
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	40	62	40
Unmanned Aircraft System	Raven	166	273	0
Total for Combat Support Pacing Item		817	907	448
		<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>Functional Support Brigades</u>		<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Regional Support Brigades		19	19	19
Air Defense Brigades		3	3	3
Chemical Biological Radiological Nuclear Brigades		1	1	1
Engineer Brigades		9	9	9
Explosives Ordinance Group		1	1	1
Military Police Brigades		6	6	6
Signal Brigades		2	2	2
Total for Functional Support Brigades		41	41	41
		<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>Ground OPTEMPO Measures (Echelons above Brigade)</u>		<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>
Ground Operational Tempo (OPTEMPO) (\$000)		340,053	298,842	330,981

Note:

1. Funds the Directed Readiness Table requirements in FY 2026.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	112,437	112,017	112,755	738
Officer	9,511	9,423	9,453	30
Enlisted	102,926	102,594	103,302	708
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,028	5,086	5,024	-62
Officer	896	965	962	-3
Enlisted	4,132	4,121	4,062	-59
<u>Reserve Drill Strength (A/S) (Total)</u>	112,602	112,227	112,386	159
Officer	9,582	9,467	9,438	-29
Enlisted	103,021	102,760	102,948	188
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,986	5,057	5,055	-2
Officer	847	931	964	33
Enlisted	4,139	4,127	4,092	-35
<u>Civilian FTEs (Total)</u>	4,780	4,766	4,766	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	140	0	0	0
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>	8	0	0	0
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

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>4,632</u>	<u>4,766</u>	<u>4,766</u>	<u>0</u>
U.S. Direct Hire	4,632	4,766	4,766	0
 <u>Annual Civilian Salary Cost</u>	 <u>106</u>	 <u>110</u>	 <u>111</u>	 <u>1</u>
 <u>Contractor FTEs (Total)</u>	 <u>92</u>	 <u>69</u>	 <u>95</u>	 <u>26</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</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	139,399	0	2.91%	4,056	-9,252	134,203	0	0.56%	752	1,354	136,309
0103	WAGE BOARD	366,073	0	2.91%	10,653	12,222	388,948	0	0.56%	2,178	1,112	392,238
0106	BENEFITS TO FORMER EMPLOYEES	360	0	2.91%	10	-370	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	505,832	0		14,719	2,600	523,151	0		2,930	2,466	528,547
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	12,327	0	2.10%	259	-3,617	8,969	0	2.10%	188	4,322	13,479
0399	TOTAL TRAVEL	12,327	0		259	-3,617	8,969	0		188	4,322	13,479
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	28,384	0	3.13%	888	18,350	47,622	0	1.10%	524	5,067	53,213
0411	ARMY SUPPLY	132,354	0	-1.82%	-2,409	34,148	164,093	0	1.70%	2,790	-4,020	162,863
0416	GSA MANAGED SUPPLIES AND MATERIALS	681	0	2.10%	14	723	1,418	0	2.10%	30	-31	1,417
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	3,656	0	-3.75%	-137	1,349	4,868	0	-4.67%	-227	2,221	6,862
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	681	0	-2.82%	-19	-617	45	0	-4.77%	-2	1	44
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	410	0	9.53%	39	-449	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	166,166	0		-1,624	53,504	218,046	0		3,115	3,238	224,399
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	34,826	0	0.32%	111	-14,093	20,844	0	-4.28%	-892	15,637	35,589
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	732	732	0	2.10%	15	-15	732
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	34,826	0		111	-13,361	21,576	0		-877	15,622	36,321
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	45	0	2.02%	1	-46	0	0	-4.68%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	28	28	0	2.00%	1	-1	28
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	119	0	5.50%	7	-5	121	0	-8.00%	-10	10	121
0699	TOTAL INDUSTRIAL FUND PURCHASES	164	0		8	-23	149	0		-9	9	149

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		<u>FY 2024</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2025</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2026</u> <u>Program</u>
	<u>TRANSPORTATION</u>											
0706	AMC CHANNEL PASSENGER	0	0	34.10%	0	16	16	0	86.40%	14	-14	16
0771	COMMERCIAL TRANSPORTATION	17,239	0	2.10%	362	0	17,601	0	2.10%	370	18,717	36,688
0799	TOTAL TRANSPORTATION	17,239	0		362	16	17,617	0		384	18,703	36,704
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,588	0	2.10%	75	-2,604	1,059	0	2.10%	22	-26	1,055
0913	PURCHASED UTILITIES (NON-FUND)	928	0	2.10%	19	-546	401	0	2.10%	8	-8	401
0914	PURCHASED COMMUNICATIONS (NON-FUND)	870	0	2.10%	18	440	1,328	0	2.10%	28	276	1,632
0915	RENTS (NON-GSA)	165	0	2.10%	3	0	168	0	2.10%	4	0	172
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,858	0	2.10%	81	-668	3,271	0	2.10%	69	2,804	6,144
0921	PRINTING AND REPRODUCTION	2,299	0	2.10%	48	-2,293	54	0	2.10%	1	2,550	2,605
0922	EQUIPMENT MAINTENANCE BY CONTRACT	596	0	2.10%	13	0	609	0	2.10%	13	1,243	1,865
0923	OPERATION AND MAINTENANCE OF FACILITIES	275	0	2.10%	6	283	564	0	2.10%	12	-12	564
0925	EQUIPMENT PURCHASES (NON-FUND)	3,468	0	2.10%	73	-2,187	1,354	0	2.10%	28	2,716	4,098
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,584	0	2.10%	96	-1,555	3,125	0	2.10%	66	-1	3,190
0934	ENGINEERING AND TECHNICAL SERVICES	9	0	2.10%	0	174	183	0	2.10%	4	-4	183
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	40	0	2.10%	1	77	118	0	2.10%	2	-2	118
0957	LAND AND STRUCTURES	411	0	2.10%	9	-293	127	0	2.10%	3	-3	127
0960	INTEREST AND DIVIDENDS	2	0	2.10%	0	-2	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,624	0	2.10%	160	-3,039	4,745	0	2.10%	100	2,436	7,281
0987	OTHER INTRA-GOVERNMENT PURCHASES	591	0	2.10%	12	-291	312	0	2.10%	7	-7	312
0989	OTHER SERVICES	6,459	0	2.10%	136	-360	6,235	0	2.10%	131	2,709	9,075
0990	IT CONTRACT SUPPORT SERVICES	1,585	0	2.10%	33	-928	690	0	2.10%	14	-14	690
0999	TOTAL OTHER PURCHASES	37,352	0		783	-13,792	24,343	0		512	14,657	39,512
9999	GRAND TOTAL	773,906	0		14,618	25,327	813,851	0		6,243	59,017	879,111

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

Home Station Training - Resources Modification Table of Organizational Equipment (MTOE) units to conduct collective training. This includes maintenance repair parts and petroleum, oil, lubricants, Soldier Support per capita costs, Army National Guard (ARNG) Combat Training Center (CTC) and Combat Readiness Exercises (CRX), command funded contracts to sustain routine day-to-day operations, and other activities directed by Army and Army National Guard leadership. These resources directly support each commander's ability to improve unit training and readiness. Includes funding to enable a variety of Echelons Above Corps units to maintain readiness for Theatre Operations. Theater supporting units include military police, military intelligence, missile/space, information operations, and logistics capabilities.

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 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized Current Enacted	Estimate
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>					
THEATER LEVEL ASSETS	\$94,537	\$86,356	\$-4,200	-4.86%	\$82,156	\$82,156	\$88,001
SUBACTIVITY GROUP TOTAL	\$94,537	\$86,356	\$-4,200	-4.86%	\$82,156	\$82,156	\$88,001

* FY 2024 includes \$0 in Overseas Operations Costs (OOC) actuals, FY 2025 includes \$14 in OOC enacted, FY 2026 includes \$0 for the OOC estimate. OOC were financed previously with former Overseas Contingency Operations funding.

<u>B. Reconciliation Summary</u>	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$86,356	\$82,156
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,980	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,220	
SUBTOTAL ENACTED AMOUNT	82,156	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	82,156	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		678
Functional Transfers		0
Program Changes		5,167
NORMALIZED CURRENT ESTIMATE	\$82,156	\$88,001

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	94,537	82,142	88,001
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	14	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	14	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	94,537	82,156	88,001

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request.....	\$86,356
1. Congressional Adjustments	\$-4,200
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$-2,980
1) Historical Unobligated Balances	\$-555
2) OSD Requested Reduction.....	\$-1,352
3) Overestimation of Civilian Compensation	\$-1,073
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$-1,220
1) Sec. 8127 Excessive growth procurement of advisory and assistance services	\$-1,220
FY 2025 Enacted Amount.....	\$82,156
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2025	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$82,156
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$82,156
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2025 Current Enacted	\$82,156

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6. Price Change	\$678
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$5,196
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$5,196
1) Home Station Training - Theater Level Assets	\$5,024
Increases funding for Home Station Training to commensurate with Training Resource Model requirements. Funding also supports funding for repair parts, fuel, supplies, and essential Soldier support costs. (Baseline: \$56,620)	
2) Civilian Average Salary Adjustment	\$172
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: \$26,117)	
9. Program Decreases	\$-29
a) One-Time FY 2025 Costs	\$0

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b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$-29
1) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE	\$-29
Decreases funding for petroleum, oil, lubricants, repair parts, and other essential costs commensurate with decreased home station training missions for ground operational tempo (OPTEMPO) units deploying outside the contiguous United States. (Baseline: \$14)	
FY 2026 Budget Request.....	\$88,001

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IV. Performance Criteria and Evaluation Summary:

<u>Functional Support Brigades</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 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 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 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 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Ground Operational Tempo (OPTEMPO) (\$000)	57,151	49,694	54,319

Note:

1. Funds the Directed Readiness Table requirements in FY 2024-2026.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,643	1,807	1,807	0
Officer	543	552	552	0
Enlisted	1,100	1,255	1,255	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	715	551	551	0
Officer	131	122	122	0
Enlisted	584	429	429	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1,664	1,725	1,807	82
Officer	547	548	552	5
Enlisted	1,118	1,178	1,255	78
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	742	633	551	-82
Officer	130	127	122	-5
Enlisted	612	507	429	-78
<u>Civilian FTEs (Total)</u>	181	224	224	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	25	0	0	0
U.S. Direct Hire	25	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	25	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	Change <u>FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>156</u>	<u>224</u>	<u>224</u>	<u>0</u>
U.S. Direct Hire	156	224	224	0
 <u>Annual Civilian Salary Cost</u>	 <u>114</u>	 <u>117</u>	 <u>118</u>	 <u>1</u>
 <u>Contractor FTEs (Total)</u>	 <u>172</u>	 <u>75</u>	 <u>107</u>	 <u>32</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</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	11,426	0	2.91%	332	1,743	13,501	0	0.56%	75	459	14,035
0103	WAGE BOARD	9,167	0	2.91%	267	3,182	12,616	0	0.56%	70	-287	12,399
0106	BENEFITS TO FORMER EMPLOYEES	9	0	2.91%	0	-9	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,602	0		599	4,916	26,117	0		145	172	26,434
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,483	0	2.10%	31	-735	779	0	2.10%	16	96	891
0399	TOTAL TRAVEL	1,483	0		31	-735	779	0		16	96	891
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,383	0	3.13%	106	-2,457	1,032	0	1.10%	11	1,048	2,091
0411	ARMY SUPPLY	8,948	0	-1.82%	-163	7,692	16,477	0	1.70%	280	-4,070	12,687
0416	GSA MANAGED SUPPLIES AND MATERIALS	248	0	2.10%	5	-101	152	0	2.10%	3	-4	151
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	1,692	0	-3.75%	-63	-1,131	498	0	-4.67%	-23	15	490
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	335	0	-2.82%	-9	-326	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	83	0	9.53%	8	3,527	3,618	0	-6.80%	-246	-3,372	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	14,689	0		-116	7,204	21,777	0		25	-6,383	15,419
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	8,618	0	0.32%	28	-2,307	6,339	0	-4.28%	-271	532	6,600
0507	GSA MANAGED EQUIPMENT	39	0	2.10%	1	54	94	0	2.10%	2	-2	94
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,657	0		29	-2,253	6,433	0		-269	530	6,694
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	2.02%	0	0	0	0	-4.68%	0	1,288	1,288
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	27	0	5.50%	1	-15	13	0	-8.00%	-1	1	13
0699	TOTAL INDUSTRIAL FUND PURCHASES	27	0		1	-15	13	0		-1	1,289	1,301

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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	2.10%	0	265	265	0	74.80%	198	-198	265
0706	AMC CHANNEL PASSENGER	0	0	34.10%	0	2	2	0	86.40%	2	-2	2
0771	COMMERCIAL TRANSPORTATION	1,320	0	2.10%	28	2,451	3,799	0	2.10%	80	-18	3,861
0799	TOTAL TRANSPORTATION	1,320	0		28	2,718	4,066	0		280	-218	4,128
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	596	0	2.10%	13	-129	480	0	2.10%	10	-10	480
0913	PURCHASED UTILITIES (NON-FUND)	28	0	2.10%	1	68	97	0	2.10%	2	-2	97
0914	PURCHASED COMMUNICATIONS (NON-FUND)	436	0	2.10%	9	-85	360	0	2.10%	7	16	383
0915	RENTS (NON-GSA)	204	0	2.10%	4	-203	5	0	2.10%	0	0	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,413	0	2.10%	114	-1,607	3,920	0	2.10%	82	263	4,265
0921	PRINTING AND REPRODUCTION	188	0	2.10%	4	-192	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	19,737	0	2.10%	414	-7,834	12,317	0	2.10%	259	-1,810	10,766
0923	OPERATION AND MAINTENANCE OF FACILITIES	18	0	2.10%	0	-3	15	0	2.10%	0	0	15
0925	EQUIPMENT PURCHASES (NON-FUND)	436	0	2.10%	9	-32	413	0	2.10%	9	27	449
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	9,317	0	2.10%	196	-5,057	4,456	0	2.10%	94	0	4,550
0934	ENGINEERING AND TECHNICAL SERVICES	4,177	0	2.10%	88	-3,993	272	0	2.10%	6	-6	272
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	10	0	2.10%	0	0	10	0	2.10%	0	1,705	1,715
0957	LAND AND STRUCTURES	121	0	2.10%	3	-52	72	0	2.10%	2	-2	72
0964	SUBSISTENCE AND SUPPORT OF PERSONS	237	0	2.10%	5	0	242	0	2.10%	5	5,786	6,033
0987	OTHER INTRA-GOVERNMENT PURCHASES	825	0	2.10%	17	-777	65	0	2.10%	1	-1	65
0989	OTHER SERVICES	5,908	0	2.10%	124	-6,023	9	0	2.10%	0	3,720	3,729
0990	IT CONTRACT SUPPORT SERVICES	108	0	2.10%	2	128	238	0	2.10%	5	-5	238
0999	TOTAL OTHER PURCHASES	47,759	0		1,003	-25,791	22,971	0		482	9,681	33,134
9999	GRAND TOTAL	94,537	0		1,575	-13,956	82,156	0		678	5,167	88,001

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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 - Resources Modification Table of Organizational Equipment (MTOE) units to conduct collective training. This includes maintenance repair parts and petroleum, oil, lubricants, Soldier Support per capita costs, Army National Guard (ARNG) Combat Training Center (CTC) and Combat Readiness Exercises, command funded contracts to sustain routine day-to-day operations, and other activities directed by Army and Army National Guard leadership. These resources directly support each commander's ability to improve unit training and readiness. Includes funding to enable installation maintenance organizations and the maintenance of tactical equipment and organic land forces vehicles that can expect to be deployed with units.

II. Force Structure Summary:

The Army National Guard Land Forces force structure includes training operation support units and headquarters; including civilian and military manpower authorizations in support of maintenance facilities.

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
<u>A. Program Elements</u>							
LAND FORCES OPERATIONS SUPPORT	\$256,631	\$345,720	\$-10,911	-3.16%	\$334,809	\$334,809	\$350,261
SUBACTIVITY GROUP TOTAL	\$256,631	\$345,720	\$-10,911	-3.16%	\$334,809	\$334,809	\$350,261
<u>B. Reconciliation Summary</u>							
			Change <u>FY 2025/FY 2025</u>	Change <u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$345,720	\$334,809			
Congressional Adjustments (Distributed)			-5,000				
Congressional Adjustments (Undistributed)			-5,911				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ENACTED AMOUNT			<u>334,809</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			<u>334,809</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,493		
Functional Transfers					240		
Program Changes					12,719		
NORMALIZED CURRENT ESTIMATE			<u>\$334,809</u>		<u>\$350,261</u>		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	256,631	334,809	350,261
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	256,631	334,809	350,261

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$345,720
1. Congressional Adjustments	\$-10,911
a) Distributed Adjustments	\$-5,000
1) Unjustified Growth	\$-5,000
b) Undistributed Adjustments	\$-5,911
1) Historical Unobligated Balances	\$-646
2) OSD Requested Reduction	\$-1,574
3) Overestimation of Civilian Compensation	\$-3,691
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount	\$334,809
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$334,809
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$334,809
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2025 Current Enacted.....	\$334,809
6. Price Change	\$2,493
7. Transfers	\$240

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a) Transfers In \$240

1) Operational Support - Army National Guard Military Technician (MILTECH) \$240
Transfers two Military Technician FTEs (\$240K) from SAG 133 (Management and Operational Headquarters) to SAG 115 (Land Forces Operations Support) to conduct land forces maintenance of tactical equipment directly related to mission performance. (Baseline: \$279,477; 2 FTE)

b) Transfers Out \$0

8. Program Increases \$12,719

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$12,719

1) Home Station Training - Land Forces Operation Support \$12,445
Increases funding for petroleum, oil, lubricants, and repair parts to commensurate with collective training requirements aligned with the Regionally Aligned Readiness Modernization Model. (Baseline: \$12,030)

2) Civilian Average Salary Adjustment \$274
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: \$279,477)

9. Program Decreases \$0

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

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c) Program Decreases in FY 2026 \$0

FY 2026 Budget Request..... \$350,261

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IV. Performance Criteria and Evaluation Summary:

<u>Maintenance Facilities</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 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 2024 Actuals</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Ground Operational Tempo (OPTEMPO) (\$000)	11,218	12,030	12,675

Note:

1. Funds the Directed Readiness Table requirements in FY 2024-2026.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	989	2,381	2,383	2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	86	0	0	0
U.S. Direct Hire	86	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	86	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>903</u>	<u>2,381</u>	<u>2,383</u>	<u>2</u>
U.S. Direct Hire	903	2,381	2,383	2
 <u>Annual Civilian Salary Cost</u>	 <u>112</u>	 <u>117</u>	 <u>118</u>	 <u>1</u>
 <u>Contractor FTEs (Total)</u>	 <u>481</u>	 <u>125</u>	 <u>178</u>	 <u>53</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</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	57,545	0	2.91%	1,674	193,601	252,820	0	0.56%	1,416	903	255,139
0103	WAGE BOARD	53,539	0	2.91%	1,558	-28,440	26,657	0	0.56%	150	-389	26,418
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	111,084	0		3,232	165,161	279,477	0		1,566	514	281,557
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	853	0	2.10%	18	8,140	9,011	0	2.10%	189	-3,658	5,542
0399	TOTAL TRAVEL	853	0		18	8,140	9,011	0		189	-3,658	5,542
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,125	0	3.13%	67	1,485	3,677	0	1.10%	40	2,878	6,595
0411	ARMY SUPPLY	9,134	0	-1.82%	-166	-673	8,295	0	1.70%	141	-132	8,304
0416	GSA MANAGED SUPPLIES AND MATERIALS	689	0	2.10%	14	-316	387	0	2.10%	8	-10	385
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	2	0	-3.75%	0	183	185	0	-4.67%	-9	7	183
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	56	0	-2.82%	-2	-54	0	0	-4.77%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	64	0	9.53%	6	699	769	0	-6.80%	-52	450	1,167
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	12,070	0		-81	1,324	13,313	0		128	3,193	16,634
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	9,873	0	0.32%	32	-8,450	1,455	0	-4.28%	-62	32	1,425
0507	GSA MANAGED EQUIPMENT	86	0	2.10%	2	-80	8	0	2.10%	0	0	8
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9,959	0		34	-8,530	1,463	0		-62	32	1,433
<u>OTHER FUND PURCHASES</u>												
0678	DISA IT CONTRACTING SERVICES	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	14	0		0	-14	0	0		0	0	0
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	13	0	2.10%	0	0	13	0	74.80%	10	-10	13

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0771	COMMERCIAL TRANSPORTATION	53	0	2.10%	1	144	198	0	2.10%	4	-4	198
0799	TOTAL TRANSPORTATION	66	0		1	144	211	0		14	-14	211
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	14	0	2.10%	0	-6	8	0	2.10%	0	0	8
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,266	0	2.10%	111	-4,161	1,216	0	2.10%	26	143	1,385
0922	EQUIPMENT MAINTENANCE BY CONTRACT	42,511	0	2.10%	893	-25,844	17,560	0	2.10%	369	9,848	27,777
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,113	0	2.10%	128	-3,366	2,875	0	2.10%	60	-104	2,831
0925	EQUIPMENT PURCHASES (NON-FUND)	85	0	2.10%	2	8	95	0	2.10%	2	-3	94
0929	AIRCRAFT REWORKS BY CONTRACT	13,208	0	2.10%	277	-12,940	545	0	2.10%	11	-45	511
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	0	0	0	2.10%	0	4,447	4,447
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	64	0	2.10%	1	1,694	1,759	0	2.10%	37	-37	1,759
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	106	106	0	2.10%	2	-2	106
0934	ENGINEERING AND TECHNICAL SERVICES	11	0	2.10%	0	-7	4	0	2.10%	0	0	4
0957	LAND AND STRUCTURES	211	0	2.10%	4	-215	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	44	0	2.10%	1	-20	25	0	2.10%	1	-1	25
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,883	0	2.10%	61	-2,366	578	0	2.10%	12	-19	571
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	3,392	0	2.10%	71	-3,463	0	0	2.10%	0	0	0
0989	OTHER SERVICES	48,774	0	2.10%	1,024	-43,235	6,563	0	2.10%	138	-1,335	5,366
0990	IT CONTRACT SUPPORT SERVICES	9	0	2.10%	0	-9	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	122,585	0		2,573	-93,824	31,334	0		658	12,892	44,884
9999	GRAND TOTAL	256,631	0		5,777	72,401	334,809	0		2,493	12,959	350,261

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Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
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Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

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 of Title 32 personnel associated with pre-deployment 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 - Resources Modification Table of Organizational Equipment (MTOE) units to conduct collective training. This includes maintenance repair parts and petroleum, oil, lubricants, Soldier Support per capita costs, Army National Guard (ARNG) Combat Training Center (CTC) and Combat Readiness Exercises (CRX), command funded contracts to sustain routine day-to-day operations, and other activities directed by Army and Army National Guard leadership. These resources directly support each commander's ability to improve unit training and readiness. Includes funding to enable heavy medium and light Combat Aviation Brigades, providing full spectrum aviation support to maneuver units. Also supports Echelon Above Brigade aviation units and multi-functional support brigades with organic aviation, aviation support, aviation maintenance support and aviation operations support theater aviation operations.

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 2025						FY 2026
	FY 2024 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
AVIATION ASSETS	\$1,167,270	\$1,150,777	\$-22,368	-1.94%	\$1,128,409	\$1,128,409	\$1,128,195
SUBACTIVITY GROUP TOTAL	\$1,167,270	\$1,150,777	\$-22,368	-1.94%	\$1,128,409	\$1,128,409	\$1,128,195

*FY 2024 includes \$10,753 in Overseas Operations Costs (OOC) actuals, FY 2025 includes \$1,719 in OOC enacted, FY 2026 includes \$0 for the OOC estimate. OOC were financed previously with former Overseas Contingency Operations funding.

B. Reconciliation Summary	Change <u>FY 2025/FY 2025</u>	Change <u>FY 2025/FY 2026</u>
BASELINE FUNDING	\$1,150,777	\$1,128,409
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-22,368	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ENACTED AMOUNT	1,128,409	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	1,128,409	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		10,244
Functional Transfers		0
Program Changes		-10,458
NORMALIZED CURRENT ESTIMATE	\$1,128,409	\$1,128,195

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	1,153,317	1,126,690	1,128,195
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	13,953	1,719	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	9,825	1,719	0
Other Theater Requirements and Related Missions (OTH)	4,128	0	0
Supplemental (SUP)	0	0	0
Total SAG	1,167,270	1,128,409	1,128,195

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$1,150,777
1. Congressional Adjustments	\$-22,368
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-22,368
1) Historical Unobligated Balances	\$-5,140
2) OSD Requested Reduction	\$-12,505
3) Overestimation of Civilian Compensation	\$-4,723
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount	\$1,128,409
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$1,128,409
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$1,128,409
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2025 Current Enacted	\$1,128,409
6. Price Change	\$10,244

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7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$15,078
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs.....	\$0
c) Program Growth in FY 2026.....	\$15,078
1) Home Station Training (Ground) - Combat Aviation Brigades	\$14,494
Increases funding for additional buying power for Class III petroleum, oil, lubricants, and Class IX repair parts. Increased funding also supports the Global Force Management Allocation Plan (GFMAP) for pre-mobilization, training supplies and other Soldier support costs. (Baseline: \$64,318)	
2) Civilian Average Salary Adjustment	\$584
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: \$603,352)	
9. Program Decreases	\$-25,536
a) One-Time FY 2025 Costs.....	\$0
b) Annualization of FY 2025 Program Decreases	\$0

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c) Program Decreases in FY 2026 \$-25,536

1) Overseas Operations Costs (OOC) - Operation INHERENT RESOLVE\$-1,738
Decreases funding in cooperation with U.S. Army long-term training in countries where relations are normalized. (Baseline: \$1,719)

2) Army Transformation Initiative- Force Structure Optimization\$-23,798
Decreases funding for the Resizing of Army National Guard Component Medical Evacuation from 15 to 12 aircraft each per company
Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform," dated April 30, 2025. This reduces and restructures
aviation to increase readiness. (Baseline: \$469,134)

FY 2026 Budget Request..... \$1,128,195

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
<u>Aircraft</u>		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Chinook	CH-47F	156	156	156
Blackhawk	UH-60L	400	375	312
Blackhawk	UH-60M	343	355	365
Blackhawk	HH-60M	123	140	150
Lakota	UH-72A	180	178	178
Blackhawk	UH-60V	51	60	60
Airplane (FW)	C-12	37	37	37
Airplane (FW)	C-26	11	11	10
Apache Longbow	AH-64D	36	19	19
Apache Guardian	AH-64E	48	72	72
Lakota	UH-72B	18	19	19
Total for Aircraft		1,403	1,422	1,378

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<u>Multifunctional Support Brigades</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Expeditionary Combat Aviation Brigades	8	8	8
Theater Aviation Brigades	<u>2</u>	<u>2</u>	<u>2</u>
Total for Multifunctional Support Brigades	10	10	10

	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Ground OPTEMPO Measures			
Ground Operational Tempo (OPTEMPO) (\$000)	70,817	65,057	68,868
Air OPTEMPO Measures (Aviation Assets)			
Proficiency Hours	6.7	7.5	7.4
Air OPTEMPO (\$000)	455,151	467,050	459,847
Flying Hours Forecasted (000)	151	167	164

Note:

1. Funds the Directed Readiness Table requirements in FY 2026.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	26,847	26,697	26,659	-38
Officer	5,318	5,222	5,222	0
Enlisted	21,529	21,475	21,437	-38
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,865	2,008	2,008	0
Officer	512	608	608	0
Enlisted	1,353	1,400	1,400	0
<u>Reserve Drill Strength (A/S) (Total)</u>	26,838	26,772	26,678	-94
Officer	5,336	5,270	5,222	-48
Enlisted	21,502	21,502	21,456	-46
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,881	1,937	2,008	72
Officer	490	560	608	48
Enlisted	1,391	1,377	1,400	24
<u>Civilian FTEs (Total)</u>	4,908	4,819	4,819	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	110	0	0	0
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>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	Change <u>FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>4,798</u>	<u>4,819</u>	<u>4,819</u>	<u>0</u>
U.S. Direct Hire	4,798	4,819	4,819	0
 <u>Annual Civilian Salary Cost</u>	 <u>124</u>	 <u>125</u>	 <u>126</u>	 <u>1</u>
 <u>Contractor FTEs (Total)</u>	 <u>71</u>	 <u>80</u>	 <u>87</u>	 <u>7</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	261,979	0	2.91%	7,624	-10,548	259,055	0	0.56%	1,451	-109	260,397
0103	WAGE BOARD	346,125	0	2.91%	10,072	-11,900	344,297	0	0.56%	1,928	693	346,918
0106	BENEFITS TO FORMER EMPLOYEES	622	0	2.91%	18	-640	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	608,726	0		17,714	-23,088	603,352	0		3,379	584	607,315
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	5,726	0	2.10%	120	-1,974	3,872	0	2.10%	81	-2,470	1,483
0399	TOTAL TRAVEL	5,726	0		120	-1,974	3,872	0		81	-2,470	1,483
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	134,435	0	3.13%	4,207	25,692	164,334	0	1.10%	1,808	-1,087	165,055
0411	ARMY SUPPLY	304,301	0	-1.82%	-5,538	-5,898	292,865	0	1.70%	4,979	-11,557	286,287
0416	GSA MANAGED SUPPLIES AND MATERIALS	737	0	2.10%	15	46	798	0	2.10%	17	-24	791
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	768	0	-3.75%	-29	3,383	4,122	0	-4.67%	-192	189	4,119
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	230	0	-2.82%	-6	-224	0	0	-4.77%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	440,471	0		-1,351	22,999	462,119	0		6,612	-12,479	456,252
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	36,244	0	0.32%	116	-19,913	16,447	0	-4.28%	-704	742	16,485
0507	GSA MANAGED EQUIPMENT	22	0	2.10%	0	218	240	0	2.10%	5	-5	240
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	36,266	0		116	-19,695	16,687	0		-699	737	16,725
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	2.02%	0	2,857	2,857	0	-4.68%	-134	-5	2,718
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	63	0	5.50%	3	-64	2	0	-8.00%	0	0	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	63	0		3	2,793	2,859	0		-134	-5	2,720
	<u>TRANSPORTATION</u>											

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>
0702	AMC SAAM (FUND)	0	0	17.10%	0	1,119	1,119	0	17.50%	196	-196	1,119
0706	AMC CHANNEL PASSENGER	5	0	34.10%	2	-3	4	0	86.40%	3	-3	4
0771	COMMERCIAL TRANSPORTATION	0	0	2.10%	0	4,967	4,967	0	2.10%	104	29	5,100
0799	TOTAL TRANSPORTATION	5	0		2	6,083	6,090	0		303	-170	6,223
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,370	0	2.10%	71	-2,024	1,417	0	2.10%	30	-347	1,100
0913	PURCHASED UTILITIES (NON-FUND)	2,350	0	2.10%	49	-1,888	511	0	2.10%	11	1,313	1,835
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,069	0	2.10%	22	-73	1,018	0	2.10%	21	-148	891
0915	RENTS (NON-GSA)	1,256	0	2.10%	26	-949	333	0	2.10%	7	-91	249
0917	POSTAL SERVICES (U.S.P.S)	10	0	2.10%	0	-10	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	37,683	0	2.10%	791	-31,956	6,518	0	2.10%	137	1,954	8,609
0921	PRINTING AND REPRODUCTION	307	0	2.10%	6	-313	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	268	0	2.10%	6	5,793	6,067	0	2.10%	127	1,359	7,553
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,492	0	2.10%	31	-1,047	476	0	2.10%	10	-103	383
0925	EQUIPMENT PURCHASES (NON-FUND)	3,769	0	2.10%	79	-2,942	906	0	2.10%	19	-303	622
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,575	0	2.10%	117	-3,089	2,603	0	2.10%	55	-553	2,105
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	26	26	0	2.10%	1	-1	26
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	288	288	0	2.10%	6	-6	288
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.10%	0	0	0	0	2.10%	0	1	1
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,841	0	2.10%	123	-3,438	2,526	0	2.10%	53	-563	2,016
0950	OTHER COSTS (MILITARY PERSONNEL)	0	0	0.00%	0	0	0	0	0.00%	0	3	3
0957	LAND AND STRUCTURES	2,056	0	2.10%	43	-1,970	129	0	2.10%	3	-24	108
0960	INTEREST AND DIVIDENDS	10	0	2.10%	0	-10	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	867	0	2.10%	18	375	1,260	0	2.10%	26	-206	1,080
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,025	0	2.10%	43	-818	1,250	0	2.10%	26	-25	1,251
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	4	0	2.10%	0	-4	0	0	2.10%	0	0	0
0989	OTHER SERVICES	7,914	0	2.10%	167	-177	7,904	0	2.10%	166	1,092	9,162
0990	IT CONTRACT SUPPORT SERVICES	147	0	2.10%	3	48	198	0	2.10%	4	-7	195
0999	TOTAL OTHER PURCHASES	76,013	0		1,595	-44,178	33,430	0		702	3,345	37,477

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
9999	GRAND TOTAL	1,167,270	0		18,199	-57,060	1,128,409	0		10,244	-10,458	1,128,195

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
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 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 Sub activity 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 Sustainment (OCIE) - 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 2025					Normalized Current Enacted	FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
FORCE READINESS OPERATIONS SUPPORT	\$815,994	\$737,884	\$-27,945	-3.79%	\$709,939	\$709,939	\$810,263
SUBACTIVITY GROUP TOTAL	\$815,994	\$737,884	\$-27,945	-3.79%	\$709,939	\$709,939	\$810,263

* FY 2024 includes \$10,753 in OOC actuals, FY 2025 includes \$2,303 in OOC enacted, FY 2026 includes \$1,996 for the OOC estimate. OOC were financed previously with former Overseas Contingency Operations funding.

<u>B. Reconciliation Summary</u>	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$737,884	\$709,939
Congressional Adjustments (Distributed)	-4,025	
Congressional Adjustments (Undistributed)	-21,550	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,370	
SUBTOTAL ENACTED AMOUNT	709,939	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	709,939	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		10,315
Functional Transfers		0
Program Changes		90,009
NORMALIZED CURRENT ESTIMATE	\$709,939	\$810,263

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	805,241	707,636	808,267
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	10,753	2,303	1,996
Operation ENDURING SENTINEL (OES)	74	0	0
Operation INHERENT RESOLVE (OIR)	10,270	459	0
Other Theater Requirements and Related Missions (OTH)	409	1,844	1,996
Supplemental (SUP)	0	0	0
Total SAG	815,994	709,939	810,263

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$737,884
1. Congressional Adjustments	\$-27,945
a) Distributed Adjustments	\$-4,025
1) Program increase-advanced trauma and public health direct training services	\$1,725
2) Program increase-international advanced trauma and public health training	\$750
3) Program increase-irregular warfare training exercises	\$7,000
4) Program increase-wildfire training	\$1,500
5) Unjustified growth	\$-15,000
b) Undistributed Adjustments	\$-21,550
1) Historical Unobligated Balances	\$-5,201
2) OSD Requested Reduction	\$-12,658
3) Overestimation of Civilian Compensation	\$-3,691
c) Adjustments to Meet Congressional Intent	\$0

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d) General Provisions	\$-2,370
1) Sec. 8127 Excessive growth procurement of advisory and assistance services	\$-2,370
FY 2025 Enacted Amount.....	\$709,939
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Enacted and Supplemental Funding	\$709,939
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0

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Revised FY 2025 Enacted	\$709,939
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$709,939
6. Price Change	\$10,315
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$110,366
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs.....	\$0
c) Program Growth in FY 2026	\$110,366

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1) Army Security Program	\$71
Increase funding for the management of commercial satellite airtime and general intelligence security missions. (Baseline: \$1,228)	
2) Continuing Education - Tuition Assistance Program	\$18,883
Increase funding to support an additional 18,771 Soldiers with the Tuition Assistance Program for FY 2026, including costs for Advanced Personnel Testing (APT) tests. (Baseline: \$37,702)	
3) Logistical Operations	\$7,094
Increases funding in the flying hours for rotary and fixed wing aircraft. It funds petroleum, oil, lubricants and repair parts for aircraft. (Baseline: \$23,484)	
4) Military Intelligence Training and Readiness Programs	\$1,275
Increase funding due to expanding Processing, Exploitation, and Dissemination (PED) capabilities to support the Army's mission of aerial intelligence, surveillance, and reconnaissance (AISR). (Baseline: \$6,995)	
5) Organizational Clothing Individual Equipment (OCIE) Sustainment.....	\$47,552
Increases funding for extended cold weather system and the Operational Camouflage Pattern modular scalable vests. (Baseline: \$69,553)	
6) Overseas Operations Costs - Enduring Theater Requirements and Related Missions	\$115
Increases funding for training range operations expenses. (Baseline: \$1,844)	
7) Privatized Army Lodging	\$6,836
Increases funding for an increase of 284 Army National Guard Soldiers attending the Basic Officer Leader Course. (Baseline: \$13,003)	
8) Range Operations	\$5,081
Increases funding to support 1,526 ranges operations and maintenance requirements based on assessment of projected maneuver training damages. (Baseline: \$54,561)	

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9) Training (Professional Development) \$1,783
Increases funding for Distributed Learning Classroom maintenance and service contracts based on training requirements . (Baseline: \$118,258)

10) Training Support Centers \$20,923
Increases funding for maintenance and sustainment to support operations at the 12 Training Support Centers managed by the Army National Guard. (Baseline: \$99,751)

11) Civilian Average Salary Adjustment \$753
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: \$130,936)

9. Program Decreases\$-20,357

a) One-Time FY 2025 Costs\$-10,975

1) Program increase - advanced trauma and public health direct training services.....\$-1,500

2) Program increase - international advanced trauma and public health direct training services\$-7,000

3) Program increase - irregular warfare training exercises\$-750

4) Program increase - wildfire training.....\$-1,725

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026\$-9,382

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- 1) Continuing Education - Credentialing Program \$-4,585
Decreases funding for a reduction of 1,196 enrollments in the Credentialing Assistance Program for FY 2026. (Baseline: \$12,851)
- 2) Efficiency - Workforce Optimization\$-129
Reduces one civilian full-time equivalent and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments to this SAG include: Executive, General and Special Schedules (\$-129). (Baseline: \$130,936; -1 FTE)
- 3) Military Support To Civil Authority (Joint CONUS Communications Support Environment)\$-4,209
Decreases funding reducing 9 logistics warehouses to 8 logistics warehouses for FY 2026. These logistical warehouses provide supplies to support and train Homeland Response Force responders. (Baseline: \$148,194)
- 4) Overseas Operations Costs - Operation INHERENT RESOLVE.....\$-459
Internal realignment of funding from OOC - Operation INHERENT RESOLVE to OOC - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$459)

FY 2026 Budget Request..... \$810,263

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IV. Performance Criteria and Evaluation Summary:

Off-Duty and Voluntary Education: Army Continuing Education System

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2024/FY 2025</u>	<u>Change FY 2025/FY 2026</u>
Tuition Assistance (Enrollments)	80,034	55,700	78,574	-24,334	22,874
Tuition Assistance (Semester Hours)	248,336	172,670	243,579	-75,666	70,909
Tuition Assistance Funding (\$000)	57,344	38,484	57,532	-18,860	19,048
Credentialing (Enrollments)	8,914	4,700	307	-4,214	-4,393
Credentialing Funding (\$000)	33,378	13,118	791	-20,260	-12,327

Training Support Systems

	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 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 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Airplane (Fixed Wing)	C-12	3	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	10	10
Blackhawk	UH-60V	6	0	0
Chinook	CH-47F	9	9	9
Lakota	UH-72A	14	14	14
Total for Aircraft		61	55	55

		<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Air Training Metrics				
Flying Hours (\$000)		25,217	22,805	30,242
Flying Hours Forecasted		10,328	9,300	10,851

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	7,521	7,484	7,484	0
Officer	1,471	1,460	1,460	0
Enlisted	6,050	6,024	6,024	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	3,461	3,498	3,498	0
Officer	821	832	832	0
Enlisted	2,640	2,666	2,666	0
<u>Reserve Drill Strength (A/S) (Total)</u>	7,557	7,503	7,484	-19
Officer	1,482	1,466	1,460	-6
Enlisted	6,075	6,037	6,024	-13
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,430	3,480	3,498	19
Officer	810	827	832	6
Enlisted	2,620	2,653	2,666	13
<u>Civilian FTEs (Total)</u>	1,061	1,200	1,199	-1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	122	29	29	0
U.S. Direct Hire	122	29	29	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	122	29	29	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	939	1,171	1,170	-1
U.S. Direct Hire	939	1,171	1,170	-1
<u>Annual Civilian Salary Cost</u>	106	109	110	1
<u>Contractor FTEs (Total)</u>	1,324	1,029	1,133	103

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	81,232	0	2.91%	2,364	15,635	99,231	0	0.56%	556	498	100,285
0103	WAGE BOARD	30,885	0	2.91%	899	-79	31,705	0	0.56%	178	125	32,008
0106	BENEFITS TO FORMER EMPLOYEES	197	0	2.91%	6	-203	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	112,314	0		3,268	15,354	130,936	0		733	624	132,293
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	18,857	0	2.10%	396	-8,107	11,146	0	2.10%	234	1,183	12,563
0399	TOTAL TRAVEL	18,857	0		396	-8,107	11,146	0		234	1,183	12,563
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	8,810	0	3.13%	276	-1,398	7,688	0	1.10%	85	172	7,945
0411	ARMY SUPPLY	16,536	0	-1.82%	-301	-5,889	10,346	0	1.70%	176	-2,709	7,813
0416	GSA MANAGED SUPPLIES AND MATERIALS	28,189	0	2.10%	592	-4,646	24,135	0	2.10%	507	4,474	29,116
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	11,481	0	-3.75%	-431	974	12,024	0	-4.67%	-562	2,947	14,409
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	530	0	-2.82%	-15	40	555	0	-4.77%	-26	129	658
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	19	0	0.31%	0	1	20	0	-4.00%	-1	4	23
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	280	0	9.53%	27	9	316	0	-6.80%	-21	27	322
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	65,845	0		148	-10,909	55,084	0		158	5,044	60,286
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	26,953	0	0.32%	86	-4,761	22,278	0	-4.28%	-953	7,288	28,613
0507	GSA MANAGED EQUIPMENT	185	0	2.10%	4	-3	186	0	2.10%	4	33	223
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	58	0	0.00%	0	-58	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	27,196	0		90	-4,822	22,464	0		-949	7,321	28,836
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,359	0	2.02%	27	184	1,570	0	-4.68%	-73	-37	1,460
0647	DISA ENTERPRISE COMPUTING CENTERS	11,464	0	5.00%	573	-169	11,868	0	2.00%	237	2,096	14,201

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	0	0	12.10%	0	1	1	0	6.59%	0	0	1
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	729	0	5.50%	40	-4	765	0	-8.00%	-61	210	914
0678	DISA IT CONTRACTING SERVICES	519	0	0.00%	0	4	523	0	0.00%	0	100	623
0679	COST REIMBURSABLE PURCHASES	692	0	2.10%	15	-24	683	0	2.10%	14	121	818
0699	TOTAL INDUSTRIAL FUND PURCHASES	14,763	0		655	-8	15,410	0		116	2,525	18,051
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,239	0	2.10%	26	-8	1,257	0	2.10%	26	222	1,505
0799	TOTAL TRANSPORTATION	1,239	0		26	-8	1,257	0		26	222	1,505
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	14,240	0	2.10%	299	97	14,636	0	2.10%	307	2,526	17,469
0913	PURCHASED UTILITIES (NON-FUND)	605	0	2.10%	13	-4	614	0	2.10%	13	106	733
0914	PURCHASED COMMUNICATIONS (NON-FUND)	29,828	0	2.10%	626	-18,075	12,379	0	2.10%	260	6,107	18,746
0915	RENTS (NON-GSA)	1,733	0	2.10%	36	-8	1,761	0	2.10%	37	302	2,100
0917	POSTAL SERVICES (U.S.P.S)	5	0	2.10%	0	0	5	0	2.10%	0	1	6
0920	SUPPLIES AND MATERIALS (NON-FUND)	88,511	0	2.10%	1,859	-13,237	77,133	0	2.10%	1,620	15,669	94,422
0921	PRINTING AND REPRODUCTION	316	0	2.10%	7	-2	321	0	2.10%	7	52	380
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,895	0	2.10%	124	-626	5,393	0	2.10%	113	736	6,242
0923	OPERATION AND MAINTENANCE OF FACILITIES	56,484	0	2.10%	1,186	-7,990	49,680	0	2.10%	1,043	6,632	57,355
0925	EQUIPMENT PURCHASES (NON-FUND)	828	0	2.10%	17	-4	841	0	2.10%	18	139	998
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	68,217	0	2.10%	1,433	-5,953	63,697	0	2.10%	1,338	0	65,035
0933	STUDIES, ANALYSIS, AND EVALUATIONS	131	0	2.10%	3	-4	130	0	2.10%	3	0	133
0934	ENGINEERING AND TECHNICAL SERVICES	1,341	0	2.10%	28	-34	1,335	0	2.10%	28	0	1,363
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	34,170	0	2.10%	718	-28	34,860	0	2.10%	732	4,578	40,170
0955	MEDICAL CARE	85	0	4.00%	3	2,476	2,564	0	4.00%	103	-2,560	107
0957	LAND AND STRUCTURES	18,935	0	2.10%	398	-6,614	12,719	0	2.10%	267	5,671	18,657
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12,948	0	2.10%	272	-60	13,160	0	2.10%	276	2,247	15,683
0987	OTHER INTRA-GOVERNMENT PURCHASES	76,847	0	2.10%	1,614	-6,875	71,586	0	2.10%	1,503	10,292	83,381
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	5,353	0	2.10%	112	-515	4,950	0	2.10%	104	864	5,918

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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 121: Force Readiness Operations Support

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0989	OTHER SERVICES	155,238	0	2.10%	3,260	-56,311	102,187	0	2.10%	2,146	17,008	121,341
0990	IT CONTRACT SUPPORT SERVICES	4,070	0	2.10%	85	-464	3,691	0	2.10%	78	759	4,528
0999	TOTAL OTHER PURCHASES	575,780	0		12,092	-114,230	473,642	0		9,997	73,090	556,729
9999	GRAND TOTAL	815,994	0		16,675	-122,730	709,939	0		10,315	90,009	810,263

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
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

I. Description of Operations Financed:

LAND FORCES SYSTEMS READINESS - Supports the Army National Guard Long Haul Communications program. 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:

Land Forces Systems Readiness provides equipment and force structure development, support equipment, and command and control capabilities for 50 States, 3 territories, The District of Columbia and the Army National Guard Headquarter.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
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

III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
LAND FORCES SYSTEMS READINESS	\$57,888	\$34,262	\$-56	-0.16%	\$34,206	\$34,206	\$34,354
SUBACTIVITY GROUP TOTAL	\$57,888	\$34,262	\$-56	-0.16%	\$34,206	\$34,206	\$34,354
<u>B. Reconciliation Summary</u>							
			Change FY 2025/FY 2025	Change FY 2025/FY 2026			
BASELINE FUNDING			\$34,262	\$34,206			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-56				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ENACTED AMOUNT			<u>34,206</u>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			<u>34,206</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					-2,116		
Functional Transfers					0		
Program Changes					<u>2,264</u>		
NORMALIZED CURRENT ESTIMATE			<u>\$34,206</u>		<u>\$34,354</u>		

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Detail by Subactivity Group 122: Land Forces Systems Readiness

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	57,888	34,206	34,354
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Total SAG	57,888	34,206	34,354

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Detail by Subactivity Group 122: Land Forces Systems Readiness

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request.....	\$34,262
1. Congressional Adjustments	\$-56
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$-56
1) Historical Unobligated Balances	\$-16
2) OSD Requested Reduction.....	\$-40
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$34,206
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2025	\$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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Detail by Subactivity Group 122: Land Forces Systems Readiness

b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$34,206
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$34,206
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$34,206
6. Price Change	\$-2,116
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$2,264
a) Annualization of New FY 2025 Program	\$0

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b) One-Time FY 2026 Costs.....	\$0
c) Program Growth in FY 2026.....	\$2,264
1) Long Haul Communications	\$2,264
Increases funding in Defense Information System Network (DISN) subscription services for common user telecommunications and connectivity to the Non-secure Internet Protocol Router Network (NIPRNET) and Secret Internet Protocol Router Network (SIPRNET). (Baseline: \$32,515)	

9. Program Decreases	\$0
a) One-Time FY 2025 Costs.....	\$0
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$0
FY 2026 Budget Request.....	\$34,354

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IV. Performance Criteria and Evaluation Summary:

<u>Long Haul Communications:</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 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	58

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	15	14	14	0
Officer	8	7	7	0
Enlisted	7	7	7	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5	6	6	0
Officer	1	2	2	0
Enlisted	4	4	4	0
<u>Reserve Drill Strength (A/S) (Total)</u>	14	15	14	-1
Officer	7	8	7	-1
Enlisted	7	7	7	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6	6	6	1
Officer	2	2	2	1
Enlisted	4	4	4	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change</u> <u>FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>15</u>	 <u>12</u>	 <u>17</u>	 <u>5</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	2.10%	0	0	0	0	2.10%	0	1	1
0399	TOTAL TRAVEL	0	0		0	0	0	0		0	1	1
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	645	0	-1.82%	-12	-589	44	0	1.70%	1	-5	40
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	167	0	9.53%	16	-183	0	0	-6.80%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	812	0		4	-772	44	0		1	-5	40
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	2,485	0	5.00%	124	-2,206	403	0	2.00%	8	-55	356
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	41,441	0	5.50%	2,279	-15,669	28,051	0	-8.00%	-2,244	1,177	26,984
0699	TOTAL INDUSTRIAL FUND PURCHASES	43,926	0		2,403	-17,875	28,454	0		-2,236	1,122	27,340
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	38	0	2.10%	1	-10	29	0	2.10%	1	-1	29
0799	TOTAL TRANSPORTATION	38	0		1	-10	29	0		1	-1	29
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	1,370	0	2.10%	29	-861	538	0	2.10%	11	-20	529
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,570	0	2.10%	75	-2,395	1,250	0	2.10%	26	-17	1,259
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.10%	0	9	9	0	2.10%	0	0	9
0920	SUPPLIES AND MATERIALS (NON-FUND)	493	0	2.10%	10	-435	68	0	2.10%	1	-4	65
0921	PRINTING AND REPRODUCTION	1,135	0	2.10%	24	-753	406	0	2.10%	9	0	415
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,179	0	2.10%	25	-214	990	0	2.10%	21	-35	976
0925	EQUIPMENT PURCHASES (NON-FUND)	88	0	2.10%	2	-35	55	0	2.10%	1	-2	54
0987	OTHER INTRA-GOVERNMENT PURCHASES	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	3,028	0	2.10%	64	-2,612	480	0	2.10%	10	-56	434
0989	OTHER SERVICES	328	0	2.10%	7	0	335	0	2.10%	7	1,323	1,665

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2026</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>			
0990	IT CONTRACT SUPPORT SERVICES	1,920	0	2.10%	40	-412	1,548	0	2.10%	32	-42	1,538
0999	TOTAL OTHER PURCHASES	13,112	0		276	-7,709	5,679	0		118	1,147	6,944
9999	GRAND TOTAL	57,888	0		2,684	-26,366	34,206	0		-2,116	2,264	34,354

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
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 AH-64 Apache, CH-47 Chinook, UH-60 Blackhawk, 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:

The force structure includes Army National Guard Depot Maintenance programs providing for procurement of repair parts, materials, component end-items, and services required for depot level repair or overhaul in support of the 54 States, Territories and the District of Columbia.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
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 2025					Normalized	
	FY 2024	Budget				Current	FY 2026
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
LAND FORCES DEPOT MAINTENANCE	\$218,407	\$221,401	\$-7,288	-3.29%	\$214,113	\$214,113	\$179,622
SUBACTIVITY GROUP TOTAL	\$218,407	\$221,401	\$-7,288	-3.29%	\$214,113	\$214,113	\$179,622
B. Reconciliation Summary			Change	Change			
			FY 2025/FY 2025	FY 2025/FY 2026			
BASELINE FUNDING			\$221,401	\$214,113			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-7,068				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-220				
SUBTOTAL ENACTED AMOUNT			214,113				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			214,113				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					-5,224		
Functional Transfers					0		
Program Changes					-29,267		
NORMALIZED CURRENT ESTIMATE			\$214,113		\$179,622		

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

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	218,407	214,113	179,622
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	218,407	214,113	179,622

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Detail by Subactivity Group 123: Land Forces Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$221,401
1. Congressional Adjustments	\$-7,288
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-7,068
1) Historical Unobligated Balances	\$-2,057
2) OSD Requested Reduction	\$-5,011
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-220
1) Sec. 8127 Excessive growth procurement of advisory and assistance services	\$-220
FY 2025 Enacted Amount	\$214,113
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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Detail by Subactivity Group 123: Land Forces Depot Maintenance

a) Functional Transfers	\$0
b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$214,113
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$214,113
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2025 Current Enacted.....	\$214,113
6. Price Change	\$-5,224
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases.....	\$4,758

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

a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs.....	\$0
c) Program Growth in FY 2026	\$4,758

1) Depot Maintenance (Aircraft End Items) \$4,758
Increases funding to support the sustainment of AH-64 Apache and CH-47 Chinook rotary-wing platforms, which remain critical to ARNG aviation readiness following Army Transformation Initiative (ATI) realignments. The increase also supports calibration services, electronic system repair, and component recovery and return for aviation support equipment. This growth accounts for On Condition Sustainment Maintenance (OCSM) depot-level requirements. (Baseline: \$72,808)

9. Program Decreases\$-34,025

a) One-Time FY 2025 Costs.....	\$0
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$-34,025

1) Depot Maintenance (Army Tactical Wheel Vehicle Maintenance)\$-16,070
Decreases funding for lifecycle sustainment of 22 ARNG tactical wheeled vehicles: 12 M1075A1 Palletized Load Systems (PLS), 5 M917A2 Dump Trucks, and 5 M978A4 Fuel Tank Trucks. This reduction reflects the Army's accelerated divestment of legacy High Mobility Multipurpose Wheeled Vehicles (HMMWVs) and Joint Light Tactical Vehicles (JLTVs) and aligns with the Army Transformation Initiative (ATI) for savings and efficiencies. (Baseline: \$33,558)

2) Depot Maintenance (Combat Vehicle End Items)\$-5,757
Decreases funding for the lifecycle sustainment of four ARNG Combat Vehicles (2-M88A2 Tank Recovery, 2-M109A6 Self-Propelled Howitzer) to align with mission priorities. (Baseline: \$29,766)

3) Depot Maintenance (Communications - Electronics End Items).....\$-3,072
Decreases funding for the sustainment/maintenance of 10 ARNG critical Command, Control, Communications, Computers, Cyber-Defense, Intelligence, Surveillance, and Reconnaissance (C5ISR) Communication systems (1-JNN, 6-STT, 2-TROJAN, 1-TTCS) to align with mission priorities. (Baseline: \$45,855)

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4) Depot Maintenance (Missile End Items)\$-996
Decreases funding for the sustainment/maintenance of two Air Defense Airspace Management (ADAM) systems (2-ADAM CELLS) to align with mission priorities. (Baseline: \$15,848)

5) Depot Maintenance (Other End Items)..... \$-8,130
Decreases funding and contract support for Test, Management, and Diagnostic Equipment (TMDE), the Control Humidity Preservation program, and the Radiation Safety program. (Baseline: \$16,278)

FY 2026 Budget Request..... \$179,622

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IV. Performance Criteria and Evaluation Summary:

<u>Depot Maintenance</u>	<u>FY 2024 Actuals</u>						<u>FY 2025 Enacted</u>				<u>FY 2026 Estimate</u>		
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Enacted Inductions</u>		<u>Carry-In</u>	<u>Budget</u>	
	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Prior</u>	<u>Current</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>\$ M</u>	<u>Qty</u>	<u>Qty</u>	<u>\$ M</u>
					<u>Yr</u>	<u>Yr</u>							
<u>Type of Maintenance</u>													
Aircraft	38	90.4	21	90.4	19	19	62	72.8	23	72.8	16	78	73.3
Army Tactical Wheeled Vehicles	120	29.3	37	29.3	141	37	107	33.6	32	33.6	70	177	16.7
Combat Vehicles	27	31.2	13	31.2	16	13	59	29.8	9	29.8	31	90	23.3
Communications-Electronics	914	41.4	715	41.4	712	715	657	45.8	749	45.8	10	667	41.7
Missiles	22	14.0	35	14.0	44	35	72	15.8	34	15.8	4	76	14.4
Other End Items	24	12.1	17	12.1	34	17	31	16.3	13	16.3	29	60	10.2
DEPOT MAINTENANCE TOTAL	1,145	218.4	838	218.4	966	836	988	214.1	860	214.1	160	1,148	179.6

Note:

Data sources used for the analysis were the following: General Fund Enterprise Business System (GFEBS); Global Combat Support System – Army (GCSS-A); Logistics Modernization Program (LMP); and Depot Maintenance Operations Planning System (DMOPS).

Memo entries reflect the following end items:

Aircraft: Apache (AH-64) and Chinook (CH-47)

Army Tactical Wheeled Vehicles: Palletized Load (PLS) System (M1075A1); Dump Truck (M917A2); and Truck Tank (M978A4)

Combat Vehicles: Tank Recovery (M88A2) and Self-Propelled Howitzer (M109A6)

Communications - Electronics: Command, Control, Communications, Computers, Cyber-Defense, Intelligence, Surveillance, and Reconnaissance (C5ISR) Communication systems

Missiles: Air Defense Airspace Management (ADAM) systems

Other: Test, Management, and Diagnostic Equipment (TMDE)

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	208	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	205	0	0	0
U.S. Direct Hire	205	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	205	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	3	0	0	0
U.S. Direct Hire	3	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</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>101</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>241</u>	 <u>153</u>	 <u>123</u>	 <u>-30</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</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	7,973	0	2.91%	232	-8,205	0	0	0.56%	0	0	0
0103	WAGE BOARD	12,811	0	2.91%	373	-13,184	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	20,784	0		605	-21,389	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	716	0	2.10%	15	533	1,264	0	2.10%	27	-964	327
0399	TOTAL TRAVEL	716	0		15	533	1,264	0		27	-964	327
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	53	0	3.13%	2	13	68	0	1.10%	1	-4	65
0411	ARMY SUPPLY	20,071	0	-1.82%	-365	6,479	26,185	0	1.70%	445	-8,402	18,228
0416	GSA MANAGED SUPPLIES AND MATERIALS	10	0	2.10%	0	9	19	0	2.10%	0	-13	6
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	6	0	0.31%	0	22	28	0	-4.00%	-1	-19	8
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	134	0	9.53%	13	437	584	0	-6.80%	-40	-372	172
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	20,274	0		-350	6,960	26,884	0		405	-8,810	18,479
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	628	0	0.32%	2	1,003	1,633	0	-4.28%	-70	-1,081	482
0507	GSA MANAGED EQUIPMENT	23	0	2.10%	0	-23	0	0	2.10%	0	0	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	667	0		2	964	1,633	0		-70	-1,081	482
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	110,722	0	2.02%	2,237	26,533	139,492	0	-4.68%	-6,528	-4,862	128,102
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1	0	5.50%	0	0	1	0	-8.00%	0	-1	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	0.50%	0	8	8	0	-1.68%	0	-6	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	110,723	0		2,237	26,541	139,501	0		-6,528	-4,869	128,104

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Percent</u>	<u>Growth</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>TRANSPORTATION</u>														
0771	COMMERCIAL TRANSPORTATION	1,032	0	2.10%		22	656	1,710	0	2.10%		36	-1,244	502
0799	TOTAL TRANSPORTATION	1,032	0			22	656	1,710	0			36	-1,244	502
<u>OTHER PURCHASES</u>														
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%		0	9	9	0	2.10%		0	-6	3
0914	PURCHASED COMMUNICATIONS (NON-FUND)	105	0	2.10%		2	-96	11	0	2.10%		0	-8	3
0915	RENTS (NON-GSA)	115	0	2.10%		2	-117	0	0	2.10%		0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,565	0	2.10%		33	-15	1,583	0	2.10%		33	-1,146	470
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5,327	0	2.10%		112	-2,053	3,386	0	2.10%		71	-1,092	2,365
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,139	0	2.10%		108	-114	5,133	0	2.10%		108	-1,350	3,891
0929	AIRCRAFT REWORKS BY CONTRACT	2,403	0	2.10%		50	-695	1,758	0	2.10%		37	-1,132	663
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	8,428	0	2.10%		177	-4,295	4,310	0	2.10%		91	-2,120	2,281
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,338	0	2.10%		28	809	2,175	0	2.10%		46	-1,509	712
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.10%		0	47	47	0	2.10%		1	-34	14
0957	LAND AND STRUCTURES	2,741	0	2.10%		58	-1,369	1,430	0	2.10%		30	-1,036	424
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,535	0	2.10%		53	-557	2,031	0	2.10%		43	-1,470	604
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	1,778	0	2.10%		37	188	2,003	0	2.10%		42	-1,460	585
0989	OTHER SERVICES	32,737	0	2.10%		687	-14,179	19,245	0	2.10%		404	64	19,713
0999	TOTAL OTHER PURCHASES	64,211	0			1,347	-22,437	43,121	0			906	-12,299	31,728
9999	GRAND TOTAL	218,407	0			3,878	-8,172	214,113	0			-5,224	-29,267	179,622

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Detail by Subactivity Group 131: Base Operations Support

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 installations and readiness centers, critical Information Technology operations, and providing essential programs that promote quality of life for our Soldiers, civilians, and their families. Includes the Overseas Operations Costs funded operations across multiple theaters of operations that supports the expeditionary ARNG in an era of persistent conflict.

Command Support - Resources the National Guard Bureau to assist operations at 50 States, 3 Territories and the District of Columbia; supports the Chief, National Guard Bureau, as a member of the Joint Chiefs of Staff. Includes the following functions: (1) military human resource management, (2) legal support, (3) financial management, (4) strategic planning and organizational structure analysis, (5) procurement operations, (6) installation safety, (7) installation chaplain ministries, (8) Inspector General review, (9) postal services. Monitors readiness of National Guard force elements for domestic operations and assists in identifying capabilities required for catastrophic incidents across multiple regions.

Command Support - Financial Statement Audit Support - Supports audit readiness by funding system integration and internal control remediation to ensure compliance with federal accounting standards across key business segments.

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 - Supports Unaccompanied Personnel Housing facilities for permanent party personnel, initial military training, or follow-on military training.

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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 (IT) 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. In addition, funds annual Federal Information Security Management Act system security controls and on-line certificate status protocol licenses.

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 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:

The force structure includes Army National Guard Base Operations Support across the 54 States, Territories and the District of Columbia.

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Estimate</u>
A. Program Elements							
BASE OPERATIONS SUPPORT	\$1,319,977	\$1,247,797	\$-18,000	-1.44%	\$1,229,797	\$1,229,797	\$1,246,273
SUBACTIVITY GROUP TOTAL	\$1,319,977	\$1,247,797	\$-18,000	-1.44%	\$1,229,797	\$1,229,797	\$1,246,273

* FY 2024 includes \$8,285 in Overseas Operations Costs (OOC) actuals, FY 2025 includes \$17,821 in OOC enacted, FY 2026 includes \$19,145 for the OOC estimate. OOC were financed previously with former Overseas Contingency Operations funding.

B. Reconciliation Summary

	Change <u>FY 2025/FY 2025</u>	Change <u>FY 2025/FY 2026</u>
BASELINE FUNDING	\$1,247,797	\$1,229,797
Congressional Adjustments (Distributed)	-18,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ENACTED AMOUNT	1,229,797	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	1,229,797	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		22,811
Functional Transfers		0
Program Changes		-6,335
NORMALIZED CURRENT ESTIMATE	\$1,229,797	\$1,246,273

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	1,311,692	1,211,976	1,227,128
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	8,285	17,821	19,145
Operation ENDURING SENTINEL (OES)	1,114	1,414	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	7,171	16,407	19,145
Supplemental (SUP)	0	0	0
Total SAG	1,319,977	1,229,797	1,246,273

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$1,247,797
1. Congressional Adjustments	\$-18,000
a) Distributed Adjustments	\$-18,000
1) Unjustified growth	\$-18,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount	\$1,229,797
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Enacted and Supplemental Funding	\$1,229,797
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$1,229,797
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$1,229,797
6. Price Change	\$22,811
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases.....	\$59,475

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a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs.....	\$0
c) Program Growth in FY 2026	\$59,475
1) Command Support	\$30,735
Resources the National Guard Bureau to assist operations at 50 States, 3 Territories and the District of Columbia; supports the Chief, National Guard Bureau, as a member of the Joint Chiefs of Staff. Includes the following functions: (1) military human resource management, (2) legal support, (3) financial management, (4) strategic planning and organizational structure analysis, (5) procurement operations, (6) installation safety, (7) installation chaplain ministries, (8) Inspector General review, (9) postal services. Monitors readiness of National Guard force elements for domestic operations and assists in identifying capabilities required for catastrophic incidents across multiple domestic regions. (Baseline: \$96,014)	
2) Command Support - Financial Statement Audit Support	\$2,049
Increases funding to enhance Army Financial Statement Audit Support capabilities, enabling improved data accuracy, internal control remediation, and sustained audit readiness across financial systems. (Baseline: \$5,911)	
3) Facility Operations.....	\$15,759
Increases funding for facility maintenance projects that provide overall support of 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). (Baseline: \$501,640)	
4) Logistics Operations	\$5,424
Increases funding to sustain lifecycle repair and replacement of Dining Facilities Administration Center equipment for the Field Feeding Teams across the Army National Guard. Increases funding to support operations, material handling equipment, and upgrades to warehouse industrial shelving and storage systems to 49 Ammunition Supply Points. (Baseline: \$53,232)	
5) Military Construction (MILCON) Tails - Barracks	\$393
Increases funding for furniture, fixtures, and equipment (FF&E) outfitting MILCON restoration and modernization for 18 projects. (Baseline: \$1,491)	

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6) Operation Mission Services \$907
Increases funding due to requirement increase associated with airfield equipment and operations. (Baseline: \$30,481)

7) Unaccompanied Personnel Housing (UPH) \$1,814
Increases funding for lifecycle replacement, maintenance, and repair of unaccompanied personnel housing furniture and associated equipment for up to 1,636 operational barracks for the 50 States, three territories, and District of Columbia. (Baseline: \$16,109)

8) Overseas Operations Costs - Enduring Theater Requirements and Related Missions \$879
Increases funding for pre-mobilization utilities and municipal services support costs for deploying Army National Guard (ARNG) units and individuals hosted on ARNG installations. (Baseline: \$16,407)

9) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions - Internal Realignment \$1,515
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$0)

9. Program Decreases \$-65,810

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-65,810

1) Army Security Program \$-878
Decreases contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative. (Baseline: \$165,691)

2) Community Services \$-8,686
Decrease in resources is based on reduced demand within the Family Readiness Support program. The Army National Guard (ARNG) continues efforts to provide resources to ARNG Soldiers and Family. (Baseline: \$134,900)

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3) Environmental Management.....	\$-1,469
Decreases funding for conservation, compliance, and sustainability related to cleanup sites across the Army National Guard installations. (Baseline: \$143,266)	
4) Information Technology (IT) Services Management	\$-17,371
Decreases funding for Information Technology Services Management to support centralized delivery of enterprise IT services for the Total Army. This includes Base Communications technical support and hardware Life Cycle Refresh for network infrastructure. (Baseline: \$27,604)	
5) Military Construction Tails	\$-7,587
Decreases funding due to phases of completion for the procurement and installation of FF&E and information technology infrastructures. (Baseline: \$35,637)	
6) Overseas Operations Costs - Operation ENDURING SENTINEL - Internal Realignment.....	\$-1,515
Internal realignment of funding from Overseas Operations Costs (OOC) - Operation ENDURING SENTINEL to Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions into counter-terrorism operations. (Baseline: \$1,515)	
7) Efficiency - Travel.....	\$-4,971
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments to this SAG include: Travel of Persons (\$-4,971). (Baseline: \$33,436)	
8) Efficiency - Contract Services	\$-23,333
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments to this SAG include: Management and Professional Support Services (\$-23,307), Training and Leadership Development (\$-5), Training and Leadership Development (\$-21). (Baseline: \$73,826)	

FY 2026 Budget Request..... \$1,246,273

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024</u> <u>Actuals</u>	<u>FY 2025</u> <u>Enacted</u>	<u>FY 2026</u> <u>Estimate</u>
A. Administration (\$000)	93,391	53,403	96,098
Civilian Personnel FTEs	612	149	149
Number of Sites Total	2,882	2,882	2,882
(CONUS)	2,882	2,882	2,882
B. Other Personnel Support (\$000)	85,053	86,148	82,122
C. Retail Supply Operations (\$000)	50,862	53,232	54,686
D. Maintenance of Installation Equipment (\$000)	8,848	36,168	29,018
E. Other Base Services (\$000)	868,864	763,886	744,716
F. Payments to GSA	7,194	8,927	9,114
Leased Space (000 Sq. Ft.)	37	38	38
Recurring Reimbursements (\$000)	1,088	1,120	1,120
G. Non-GSA Lease Payments for Space	22,502	29,393	19,498
Leased Space (000 Sq. Ft.)	1,987	2,276	2,276
Recurring Reimbursements (\$000)	28,593	28,764	28,764
H. Other Engineering Support (\$000)	120,378	143,648	156,201
I. Operation of Utilities (\$000)	178,521	190,456	179,804
Electricity (MWH)	899,688	908,714	939,006
Heating (MBTU)	3,572,945	3,668,953	3,778,277
Water, Plants, & Systems (KGALs)	1,436,337	1,489,050	1,530,276
Sewage & Waste Systems (KGALs)	1,220,886	1,265,693	1,317,338
J. Environmental Services (\$000)	164,577	175,133	175,375
K. Child and Youth Development Programs (\$000)	41,211	44,006	46,628
 Total 131	 1,319,977	 1,229,797	 1,246,273

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	627	193	193	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	612	149	149	0
U.S. Direct Hire	612	149	149	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	612	149	149	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	Change <u>FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>15</u>	<u>44</u>	<u>44</u>	<u>0</u>
U.S. Direct Hire	15	44	44	0
 <u>Annual Civilian Salary Cost</u>	 <u>108</u>	 <u>134</u>	 <u>139</u>	 <u>5</u>
 <u>Contractor FTEs (Total)</u>	 <u>1,338</u>	 <u>1,425</u>	 <u>1,350</u>	 <u>-75</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	63,990	0	2.91%	1,862	-43,203	22,649	0	0.56%	127	846	23,622
0103	WAGE BOARD	3,777	0	2.91%	110	-619	3,268	0	0.56%	17	15	3,300
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,767	0		1,972	-43,822	25,917	0		144	861	26,922
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	29,805	0	2.10%	625	3,006	33,436	0	2.10%	702	-4,971	29,167
0399	TOTAL TRAVEL	29,805	0		625	3,006	33,436	0		702	-4,971	29,167
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,110	0	3.13%	35	1,778	2,923	0	1.10%	32	123	3,078
0411	ARMY SUPPLY	37,579	0	-1.82%	-684	10,305	47,200	0	1.70%	802	-3,687	44,315
0416	GSA MANAGED SUPPLIES AND MATERIALS	233	0	2.10%	5	334	572	0	2.10%	12	-32	552
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	76	0	-3.75%	-3	-18	55	0	-4.67%	-3	7	59
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	31	0	-2.82%	-1	9	39	0	-4.77%	-2	3	40
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	615	0	9.53%	59	-674	0	0	-6.80%	0	7	7
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	39,644	0		-589	11,734	50,789	0		841	-3,579	48,051
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	16,250	0	0.32%	52	-1,495	14,807	0	-4.28%	-634	1,017	15,190
0507	GSA MANAGED EQUIPMENT	5,834	0	2.10%	123	-1,109	4,848	0	2.10%	102	892	5,842
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	22,084	0		175	-2,604	19,655	0		-532	1,909	21,032
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	12	0	2.02%	0	82	94	0	-4.68%	-4	-1	89
0647	DISA ENTERPRISE COMPUTING CENTERS	117,523	0	5.00%	5,876	-96,105	27,294	0	2.00%	546	-501	27,339
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	5	0	12.10%	1	-6	0	0	6.59%	0	1	1
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	3,427	0	5.50%	188	10,320	13,935	0	-8.00%	-1,115	808	13,628
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	76	76	0	0.00%	0	0	76

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0678	DISA IT CONTRACTING SERVICES	3,930	0	0.00%	0	-2,871	1,059	0	0.00%	0	2	1,061
0679	COST REIMBURSABLE PURCHASES	236	0	2.10%	5	-82	159	0	2.10%	3	53	215
0699	TOTAL INDUSTRIAL FUND PURCHASES	125,133	0		6,070	-88,586	42,617	0		-570	362	42,409
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	8,241	0	2.10%	173	-7,679	735	0	2.10%	15	243	993
0799	TOTAL TRANSPORTATION	8,241	0		173	-7,679	735	0		15	243	993
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	10,966	0	2.10%	230	2,774	13,970	0	2.10%	293	428	14,691
0913	PURCHASED UTILITIES (NON-FUND)	150,789	0	2.10%	3,167	21,742	175,698	0	2.10%	3,689	0	179,387
0914	PURCHASED COMMUNICATIONS (NON-FUND)	25,069	0	2.10%	526	-7,096	18,499	0	2.10%	389	-620	18,268
0915	RENTS (NON-GSA)	18,857	0	2.10%	396	3,082	22,335	0	2.10%	469	-1,149	21,655
0917	POSTAL SERVICES (U.S.P.S)	5,196	0	2.10%	109	-155	5,150	0	2.10%	108	433	5,691
0920	SUPPLIES AND MATERIALS (NON-FUND)	22,091	0	2.10%	463	32,092	54,646	0	2.10%	1,148	771	56,565
0921	PRINTING AND REPRODUCTION	3,456	0	2.10%	73	-1,796	1,733	0	2.10%	36	39	1,808
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,342	0	2.10%	28	-1,209	161	0	2.10%	3	278	442
0923	OPERATION AND MAINTENANCE OF FACILITIES	134,624	0	2.10%	2,827	40,240	177,691	0	2.10%	3,732	11,076	192,499
0925	EQUIPMENT PURCHASES (NON-FUND)	15,177	0	2.10%	319	3,215	18,711	0	2.10%	393	-932	18,172
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	71,440	0	2.10%	1,500	434	73,374	0	2.10%	1,540	-23,307	51,607
0933	STUDIES, ANALYSIS, AND EVALUATIONS	4,503	0	2.10%	95	943	5,541	0	2.10%	116	0	5,657
0934	ENGINEERING AND TECHNICAL SERVICES	5,495	0	2.10%	115	-4,901	709	0	2.10%	15	0	724
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	94	0	2.10%	2	56	152	0	2.10%	3	-5	150
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5,261	0	2.10%	110	-5,071	300	0	2.10%	6	-21	285
0950	OTHER COSTS (MILITARY PERSONNEL)	213	0	0.00%	0	-213	0	0	0.00%	0	0	0
0955	MEDICAL CARE	742	0	4.00%	30	-772	0	0	4.00%	0	139	139
0957	LAND AND STRUCTURES	349,487	0	2.10%	7,340	-44,289	312,538	0	2.10%	6,562	18,008	337,108
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.10%	0	0	0	0	2.10%	0	10	10
0960	INTEREST AND DIVIDENDS	0	0	2.10%	0	29	29	0	2.10%	1	-1	29
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,388	0	2.10%	50	53	2,491	0	2.10%	53	-85	2,459

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		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0986	MEDICAL CARE CONTRACTS	0	0	4.00%	0	1,236	1,236	0	4.00%	49	-49	1,236
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,225	0	2.10%	530	-122	25,633	0	2.10%	539	3,342	29,514
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	87,669	0	2.10%	1,841	-17,176	72,334	0	2.10%	1,519	-3,570	70,283
0989	OTHER SERVICES	77,751	0	2.10%	1,632	-14,614	64,769	0	2.10%	1,360	-3,757	62,372
0990	IT CONTRACT SUPPORT SERVICES	9,468	0	2.10%	199	-719	8,948	0	2.10%	188	-2,188	6,948
0999	TOTAL OTHER PURCHASES	1,027,303	0		21,582	7,763	1,056,648	0		22,211	-1,160	1,077,699
9999	GRAND TOTAL	1,319,977	0		30,008	-120,188	1,229,797	0		22,811	-6,335	1,246,273

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I. Description of Operations Financed:

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION - 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.

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.

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.

II. Force Structure Summary:

Force structure allows for activities and initiatives necessary to support the maintenance and repair of buildings, structures, grounds and roads for Army National Guard Installations, Field Maintenance Shops (FMS), Training Sites, and Sustainment Training Centers. These facilities provide the required infrastructure to support training, mobilization, and Family support to Army National Soldiers, Civilians, and Families.

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III. Financial Summary (\$ in Thousands):

	FY 2024 <u>Actuals</u>	Budget <u>Request</u>	FY 2025		Appn	Normalized Current <u>Enacted</u>	FY 2026 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. Program Elements							
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	\$1,074,494	\$1,147,554	\$0	0.00%	\$1,147,554	\$1,173,619	\$1,275,984
SUBACTIVITY GROUP TOTAL	\$1,074,494	\$1,147,554	\$0	0.00%	\$1,147,554	\$1,173,619	\$1,275,984
			Change	Change			
			FY 2025/FY 2025	FY 2025/FY 2026			
B. Reconciliation Summary							
BASELINE FUNDING			\$1,147,554	\$1,173,619			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ENACTED AMOUNT			1,147,554				
War-Related and Disaster Supplemental Appropriation			26,065				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			1,173,619				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					23,064		
Functional Transfers					0		
Program Changes					79,301		
NORMALIZED CURRENT ESTIMATE			\$1,173,619			\$1,275,984	

The FY 2026 request for Facility Sustainment, Modernization, and Restoration includes \$1,275,984 thousand of discretionary and \$127,854 thousand of mandatory (reconciliation) for a total of \$1,403,838 thousand. The mandatory funds Restoration/Modernization for Unaccompanied Housing. Further information for this reconciliation request is provided in the Reconciliation Exhibit, Quality of Life, section 20001.

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	1,074,494	1,147,554	1,275,984
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	26,065	0
Total SAG	1,074,494	1,173,619	1,275,984

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$1,147,554
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount	\$1,147,554
2. War-Related and Disaster Supplemental Appropriations	\$26,065
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$26,065
1) P.L. 118-58 Disaster Relief Supplemental Appropriations Act, 2025	\$26,065
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$1,173,619
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$1,173,619
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$1,173,619
6. Price Change	\$23,064
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases.....	\$156,443

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a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs..... \$0

c) Program Growth in FY 2026 \$156,443

1) Facility Reduction Program \$9,221
Increases funding to reduce disrepair facilities beyond sustainment/restoration thresholds. (Baseline: \$0)

2) Restoration and Modernization (Facility Investment Strategy)..... \$147,222
Increase funding for the restoration and modernization of deteriorating facilities aligned with the Army Facility Investment Strategy and Army National Guard Facility Investment Analytics. (Baseline: \$148,661)

9. Program Decreases\$-77,142

a) One-Time FY 2025 Costs..... \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026\$-77,142

1) Restoration and Modernization (Energy and Utility Program).....\$-2,167
Decreases funding for Installation Energy and Water Plans. The program funding request includes a general accounting decrease for commercial rates. (Baseline: \$88,125)

2) Disaster Relief Supplemental.....\$-26,065
Decreases funding for the one-time FY 2025 funding from P.L. 118-58, Disaster Relief Supplemental Appropriations Act, 2025. (Baseline: \$26,065)

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3) Sustainment (Real Property Maintenance)\$-48,783
Decreases sustainment funding to 85 percent of the Department of Defense Facilities Sustainment Model as a result of previous Army Facility Investment Strategy. (Baseline: \$910,768)

4) Efficiency - Travel.....\$-127
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments to this SAG include: Travel of Persons (\$-127). (Baseline: \$1,196)

FY 2026 Budget Request..... \$1,275,984

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IV. Performance Criteria and Evaluation Summary:

	FY 2024 Base <u>Actuals</u>	FY 2025 Base <u>Enacted</u>	FY 2026 Base <u>Estimate</u>
A. Facilities Sustainment	807,112	998,893	968,876
B. Facilities Restoration and Modernization	250,514	148,661	297,887
C. Facility Reduction Program	<u>16,868</u>	<u>0</u>	<u>9,221</u>
Total (\$000)	1,074,494	1,147,554	1,275,984

Note: In Fiscal Year (FY) 2024, Facility Reduction Program receives one-time increase supporting accelerated reduction of failing facilities (\$8,714). In FY 2026, Sustainment's funding is at 85 percent of the Facilities Sustainment Model.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change</u> <u>FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
 <u>Contractor FTEs (Total)</u>	 <u>1,010</u>	 <u>1,146</u>	 <u>1,206</u>	 <u>60</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</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>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>													
0308	TRAVEL OF PERSONS	1,146	0	2.10%	24	26		1,196	0	2.10%	25	-127		1,094
0399	TOTAL TRAVEL	1,146	0		24	26		1,196	0		25	-127		1,094
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>													
0401	DLA ENERGY (FUEL PRODUCTS)	215	0	3.13%	7	-136		86	0	1.10%	1	-9		78
0411	ARMY SUPPLY	20,362	0	-1.82%	-371	-11,128		8,863	0	1.70%	151	2,347		11,361
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	20,577	0		-364	-11,264		8,949	0		152	2,338		11,439
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>													
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	227	0	0.32%	1	23,973		24,201	0	-4.28%	-1,036	-22,964		201
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	227	0		1	23,973		24,201	0		-1,036	-22,964		201
	<u>OTHER PURCHASES</u>													
0913	PURCHASED UTILITIES (NON-FUND)	18	0	2.10%	0	-17		1	0	2.10%	0	0		1
0920	SUPPLIES AND MATERIALS (NON-FUND)	80	0	2.10%	2	25,661		25,743	0	2.10%	541	-586		25,698
0921	PRINTING AND REPRODUCTION	2	0	2.10%	0	0		2	0	2.10%	0	0		2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	245	0	2.10%	5	-246		4	0	2.10%	0	12		16
0923	OPERATION AND MAINTENANCE OF FACILITIES	205,327	0	2.10%	4,312	50,331		259,970	0	2.10%	5,459	16,698		282,127
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	16		16	0	2.10%	0	0		16
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	3,645	0	2.10%	77	-1,372		2,350	0	2.10%	49	199		2,598
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	1,048		1,048	0	2.10%	22	-79		991
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	36	0	2.10%	1	-28		9	0	2.10%	0	-1		8
0957	LAND AND STRUCTURES	717,027	0	2.10%	15,058	-20,829		711,256	0	2.10%	14,936	74,138		800,330
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.10%	0	2,065		2,065	0	2.10%	43	-2,108		0
0987	OTHER INTRA-GOVERNMENT PURCHASES	137	0	2.10%	3	-140		0	0	2.10%	0	0		0
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	102,844	0	2.10%	2,160	27,946		132,950	0	2.10%	2,792	12,027		147,769
0989	OTHER SERVICES	23,183	0	2.10%	487	-19,811		3,859	0	2.10%	81	-246		3,694
0999	TOTAL OTHER PURCHASES	1,052,544	0		22,105	64,624		1,139,273	0		23,923	100,054		1,263,250
9999	GRAND TOTAL	1,074,494	0		21,766	77,359		1,173,619	0		23,064	79,301		1,275,984

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

I. Description of Operations Financed:

MANAGEMENT & 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. Performing the synchronization and integration necessary to ensure that manpower, equipment, facilities, and other resources are available to produce trained and ready Soldiers and units.

Boy/Girl Scouts of America Activity Support - Funds the quadrennial support of the National Scout Jamboree, which includes aviation, support units, transportation, and medical units.

Civilian Injury and Illness Compensation- Resources employee compensation benefits related to work injuries or work-related illnesses.

Command Support - Supports command operations with digital systems to conduct strategic planning and organizational structure analysis. This empowers decisions to assign operational tasks to the most qualified units and personnel.

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 for 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), including continuity of care for Soldiers in theatre operations.

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 (SHARP) - Provides resources to implement recommendations from the Independent Review Commission on Sexual Assault in the Military (IRC-SAM). Resources for SHARP are engaged along several lines of effort: Prevention, Response, Accountability, Support & Care of Victims, and Climate & Culture. These efforts include support of legacy SHARP programs: prevention strategy development, policy, oversight, manpower, compliance, accountability, victim advocacy support, and training.

Suicide Prevention and Response - Provides resources to implement the recommendations from the Suicide Prevention and Response Independent Review Commission (SPRIRC). Includes state-wide suicide prevention training synchronization, compliance monitoring, policy maintenance, and contract support for analytics; with a goal of modernizing the content and delivery of training for suicide prevention, supporting postvention efforts, and building a more resilient force.

II. Force Structure Summary:

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The force structure of this subactivity group includes Army National Guard participation in the Army Military Funeral Honors Program, Sexual Harassment/Assault Response and Prevention, and Suicide Prevention. This sub-activity group also includes medical and dental readiness programs, Family readiness programs, drug testing programs.

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III. Financial Summary (\$ in Thousands):

		FY 2025					Normalized Current Enacted	FY 2026 Estimate
A. Program Elements	FY 2024 Actuals	Budget Request	Amount	Percent	Appn			
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$1,209,001	\$1,322,621	\$-21,155	-1.60%	\$1,301,466	\$1,301,466	\$1,203,158	
SUBACTIVITY GROUP TOTAL	\$1,209,001	\$1,322,621	\$-21,155	-1.60%	\$1,301,466	\$1,301,466	\$1,203,158	
		Change		Change				
B. Reconciliation Summary		FY 2025/FY 2025		FY 2025/FY 2026				
BASELINE FUNDING		\$1,322,621		\$1,301,466				
Congressional Adjustments (Distributed)		-21,000						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		-155						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL ENACTED AMOUNT		1,301,466						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2025 to 2025 Only)		0						
SUBTOTAL BASELINE FUNDING		1,301,466						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				10,973				
Functional Transfers				1,480				
Program Changes				-110,761				
NORMALIZED CURRENT ESTIMATE		\$1,301,466		\$1,203,158				

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	1,209,001	1,301,466	1,203,158
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	1,209,001	1,301,466	1,203,158

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$1,322,621
1. Congressional Adjustments	\$-21,155
a) Distributed Adjustments	\$-21,000
1) Program increase - mental health providers	\$3,000
2) Unjustified growth	\$-24,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$-155
1) Unjustified request	\$-155
d) General Provisions	\$0
FY 2025 Enacted Amount	\$1,301,466
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$1,301,466
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$1,301,466
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2025 Current Enacted	\$1,301,466
6. Price Change	\$10,973
7. Transfers	\$1,480
a) Transfers In	\$1,720

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1) Suicide Prevention and Response \$1,720
Transfers two full-time equivalents (\$273) and funding (\$1,447) from SAG 434 (Other Personnel Support) to SAG 133 (Management & Operational Headquarters) to consolidate resources for management and oversight. These resources support recommendations from the Suicide Prevention and Response Independent Review Committee (SPRIRC). (Baseline: \$90,305; 2 FTE)

b) Transfers Out\$-240

1) Operational Support - Army National Guard Military Technician (MILTECH)\$-240
Transfers two Military Technician full-time equivalents (\$-240) from SAG 133 (Management and Operational Headquarters) to SAG 115 (Land Forces Operations Support) to conduct land forces maintenance of tactical equipment directly related to mission performance. (Baseline: \$875,770; -2 FTE)

8. Program Increases\$5,609

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs..... \$0

c) Program Growth in FY 2026 \$5,609

1) Boy/Girl Scout Activity Support \$5,130
Increases funding for supplies, equipment, and emergency support of the 26th National Scout Jamboree at the Summit Bechtel Reserve (West Virginia) with an expected attendance of 100,000 Scouts, visitors and foreign dignitaries. (Baseline: \$52)

2) Civilian Average Salary Adjustment \$479
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: \$1,056,310)

9. Program Decreases\$-116,370

a) One-Time FY 2025 Costs\$-3,000

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1) Program increase - mental health providers	\$-3,000
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$-113,370
1) Efficiency - Workforce Optimization	\$-60,989
Reduces -446 civilian full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments to this SAG include: Executive, General and Special Schedules (\$-60,989). (Baseline: \$1,056,310; -446 FTE)	
2) Efficiency - Travel.....	\$-15,076
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments to this SAG include: Travel of Persons (\$-15,076). (Baseline: \$25,935)	
3) Efficiency - Contract Services	\$-1,741
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments to this SAG include: Management and Professional Support Services (\$-1,661), Studies, Analysis, and Evaluations (\$-79), Engineering and Technical Services (\$-1). (Baseline: \$21,060)	
4) Efficiency - Diversity and Inclusion Termination.....	\$-159
Eliminates all diversity, equity, and inclusion (DEI) and diversity, equity, inclusion, and accessibility (DEIA) funding in compliance with Executive Order 14151, "Ending Radical and Wasteful Government DEI Program and Preferencing," which terminates mandates, policies, programs, preferences, and activities in the Federal Government for these programs. (Baseline: \$155; -1 FTE)	
5) Sexual Assault Prevention and Response - Rephrasing.....	\$-8,165
Reduces -57 civilian full-time equivalents and funding to rephrase the Independent Review Commission on Sexual Assault in the Military workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization. (Baseline: \$37,900; -57 FTE)	

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6) Suicide Prevention - Rephasing\$-10,114
Reduces -9 civilian full-time equivalents and funding to rephase the Suicide Prevention and Response Independent Review Commission workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization. (Baseline: \$90,305; -9 FTE)

7) Command Support - Defense Business System.....\$-3,937
Decreases funding for Department of the Army Mobilization Processing System (DAMPS), an Army National Guard Defense Business System; subsumed by the Global Force Information Management: Objective Environment (GFIM-OE). (Baseline: \$3,867)

8) Medical Readiness (Force Health Protection) - Defense Business System\$-13,189
Decreases funding for the Medical Electronic Data for Care History and Readiness Tracking (MEDCHART) to be subsumed by Medical Operational Data System (MODS). MEDCHART is a system of applications which enables modernization of Medical Communications for Combat Casualty Care (MC4). (Baseline: \$12,922)

FY 2026 Budget Request..... \$1,203,158

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IV. Performance Criteria and Evaluation Summary:

<u>Medical Readiness:</u>	<u>Metric Goal</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Medically Ready Classification (MRC)	90.0%	84.5%	88.0%	82.5%
Dentally Ready Classification (DRC)	95.0%	91.0%	93.0%	87.5%

IV. Performance Criteria and Evaluation Summary:

From FY24 to FY25, budget increases allowed for an additional 8,775 Medical/Dental Ready Soldiers. From FY25 to FY26, budget decreases are expected to reduce the Medical/Dental Ready population by 17,930 Soldiers.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	13,756	13,365	13,365	0
Officer	6,725	6,494	6,494	0
Enlisted	7,031	6,871	6,871	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,668	7,059	7,059	0
Officer	3,254	3,485	3,485	0
Enlisted	3,414	3,574	3,574	0
<u>Reserve Drill Strength (A/S) (Total)</u>	13,962	13,561	13,365	-196
Officer	6,823	6,610	6,494	-116
Enlisted	7,139	6,951	6,871	-80
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,555	6,864	7,059	196
Officer	3,202	3,370	3,485	116
Enlisted	3,354	3,494	3,574	80
<u>Civilian FTEs (Total)</u>	9,120	8,373	7,860	-513
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	5,495	5,763	5,348	-415
U.S. Direct Hire	5,495	5,763	5,348	-415
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,495	5,763	5,348	-415
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	Change <u>FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>3,625</u>	<u>2,610</u>	<u>2,512</u>	<u>-98</u>
U.S. Direct Hire	3,625	2,610	2,512	-98
 <u>Annual Civilian Salary Cost</u>	 <u>123</u>	 <u>126</u>	 <u>127</u>	 <u>1</u>
 <u>Contractor FTEs (Total)</u>	 <u>62</u>	 <u>657</u>	 <u>540</u>	 <u>-117</u>

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

VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,052,875	0	2.91%	30,638	-90,659	992,854	0	0.56%	5,560	-66,496	931,918
0103	WAGE BOARD	71,343	0	2.91%	2,075	-9,962	63,456	0	0.56%	355	446	64,257
0106	BENEFITS TO FORMER EMPLOYEES	415	0	2.91%	12	-427	0	0	2.10%	0	0	0
0111	DISABILITY COMPENSATION	12,921	0	2.91%	376	2,931	16,228	0	2.10%	341	-1,836	14,733
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,137,554	0		33,101	-98,117	1,072,538	0		6,256	-67,886	1,010,908
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,419	0	2.10%	177	17,339	25,935	0	2.10%	545	-15,076	11,404
0399	TOTAL TRAVEL	8,419	0		177	17,339	25,935	0		545	-15,076	11,404
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	3.13%	0	29	29	0	1.10%	0	0	29
0411	ARMY SUPPLY	8,225	0	-1.82%	-150	2,653	10,728	0	1.70%	182	-4,431	6,479
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	16	16	0	2.10%	0	0	16
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	3,882	0	-3.75%	-146	-940	2,796	0	-4.67%	-131	108	2,773
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	8,103	0	-2.82%	-228	-231	7,644	0	-4.77%	-365	319	7,598
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	9.53%	0	13,140	13,140	0	-6.80%	-894	894	13,140
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	20,210	0		-524	14,667	34,353	0		-1,208	-3,110	30,035
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	570	0	0.32%	2	17	589	0	-4.28%	-25	23	587
0507	GSA MANAGED EQUIPMENT	74	0	2.10%	2	-50	26	0	2.10%	1	-1	26
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	12,984	0	0.00%	0	-12,984	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13,628	0		4	-13,017	615	0		-24	22	613
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	2	2	0	2.00%	0	0	2
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	13	0	5.50%	1	-4	10	0	-8.00%	-1	1	10

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

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</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>
0678	DISA IT CONTRACTING SERVICES	4,000	0	0.00%		0	-3,923	77	0	0.00%		0	0	77
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,013	0			1	-3,925	89	0			-1	1	89
<u>TRANSPORTATION</u>														
0771	COMMERCIAL TRANSPORTATION	254	0	2.10%		5	47	306	0	2.10%		6	762	1,074
0799	TOTAL TRANSPORTATION	254	0			5	47	306	0			6	762	1,074
<u>OTHER PURCHASES</u>														
0912	RENTAL PAYMENTS TO GSA (SLUC)	148	0	2.10%		3	1,195	1,346	0	2.10%		28	-28	1,346
0913	PURCHASED UTILITIES (NON-FUND)	3	0	2.10%		0	18	21	0	2.10%		0	-8	13
0914	PURCHASED COMMUNICATIONS (NON-FUND)	37	0	2.10%		1	181	219	0	2.10%		5	157	381
0917	POSTAL SERVICES (U.S.P.S)	15	0	2.10%		0	-11	4	0	2.10%		0	0	4
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,711	0	2.10%		36	6,522	8,269	0	2.10%		174	7,654	16,097
0921	PRINTING AND REPRODUCTION	1	0	2.10%		0	6	7	0	2.10%		0	-2	5
0922	EQUIPMENT MAINTENANCE BY CONTRACT	293	0	2.10%		6	-284	15	0	2.10%		0	-11	4
0923	OPERATION AND MAINTENANCE OF FACILITIES	3	0	2.10%		0	28	31	0	2.10%		1	-1	31
0925	EQUIPMENT PURCHASES (NON-FUND)	26	0	2.10%		1	104	131	0	2.10%		3	-50	84
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,553	0	2.10%		33	15,679	17,265	0	2.10%		363	-1,661	15,967
0933	STUDIES, ANALYSIS, AND EVALUATIONS	439	0	2.10%		9	3,296	3,744	0	2.10%		79	-79	3,744
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%		0	51	51	0	2.10%		1	-1	51
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.10%		0	1	1	0	2.10%		0	0	1
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	58	0	2.10%		1	441	500	0	2.10%		10	-6	504
0950	OTHER COSTS (MILITARY PERSONNEL)	1	0	0.00%		0	-1	0	0	0.00%		0	0	0
0955	MEDICAL CARE	5,714	0	4.00%		229	92,535	98,478	0	4.00%		3,939	-20,524	81,893
0957	LAND AND STRUCTURES	16	0	2.10%		0	-4	12	0	2.10%		0	0	12
0960	INTEREST AND DIVIDENDS	2	0	2.10%		0	8	10	0	2.10%		0	0	10
0964	SUBSISTENCE AND SUPPORT OF PERSONS	116	0	2.10%		2	1,100	1,218	0	2.10%		26	-286	958
0986	MEDICAL CARE CONTRACTS	0	0	4.00%		0	365	365	0	4.00%		15	-35	345
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,720	0	2.10%		183	-6,131	2,772	0	2.10%		58	-1,822	1,008
0989	OTHER SERVICES	5,830	0	2.10%		122	25,604	31,556	0	2.10%		663	-7,192	25,027

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Detail by Subactivity Group 133: Management & Operational Headquarters

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>			
0990	IT CONTRACT SUPPORT SERVICES	237	0	2.10%	5	1,373	1,615	0	2.10%	34	-99	1,550
0999	TOTAL OTHER PURCHASES	24,923	0		631	142,076	167,630	0		5,399	-23,994	149,035
9999	GRAND TOTAL	1,209,001	0		33,395	59,070	1,301,466	0		10,973	-109,281	1,203,158

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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

I. Description of Operations Financed:

CYBER ACTIVITIES - CYBERSPACE OPERATIONS - Resources the manning, training and equipping of Army National Guard (ARMG) organizations responsible for cyberspace operations support. Supports ARNG cyberspace forces capable of conducting full-spectrum cyberspace operations both on and off DODIN within the parameters of federal and state authorities. The units resourced include the 91st Cyber Brigade spanning 31 States, Cyber Protection Team Mission Elements (CPT-MEs) spanning 38 States, and 54 Defensive Cyber Operations Elements (DCOE), located at the state/territory's Joint Force Headquarters (JFHQ).

Force Readiness Operations Support - Cyber - Funds cyberspace training and equipment to achieve a fully mission-capable and ready operational force, improving overall ARNG cyber defensive posture and unit readiness. Provides resources for individual training courses to meet Duty Military Occupation Specialty Qualifications (DMOSQ), Department of Defense Directive (DoDD) 8140, US Cyber Command's Cyber Mission Forces (USCYBERCOM CMF), Work Role Training requirements, and participation and preparation for annual various collective cyber training events such as Cyber Shield, Cyber Fortress, Cyber Yankee, and many others.

II. Force Structure Summary:

123rd Cyber Protection Battalion(Virginia Army National Guard)

- 133rd Cyber Security Company
- 143rd Cyber Warfare Company

124th Cyber Protection Battalion(Virginia Army National Guard)

- 134th Cyber Security Company
- 144th Cyber Warfare Company

125th Cyber Protection Battalion (South Carolina National Guard)

126th Cyber Protection Battalion (Massachusetts National Guard)

127th Cyber Protection Battalion (Indiana National Guard)

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$9,295	\$5,287	\$-168	-3.18%	\$5,119	\$5,119	\$5,136
SUBACTIVITY GROUP TOTAL	\$9,295	\$5,287	\$-168	-3.18%	\$5,119	\$5,119	\$5,136
<u>B. Reconciliation Summary</u>							
			Change FY 2025/FY 2025	Change FY 2025/FY 2026			
BASELINE FUNDING			\$5,287	\$5,119			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-168				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ENACTED AMOUNT			5,119				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			5,119				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					58		
Functional Transfers					0		
Program Changes					-41		
NORMALIZED CURRENT ESTIMATE			\$5,119		\$5,136		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	9,295	5,119	5,136
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	9,295	5,119	5,136

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request.....	\$5,287
1. Congressional Adjustments	\$-168
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$-168
1) Historical Unobligated Balances	\$-49
2) OSD Requested Reduction.....	\$-119
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$5,119
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

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3. Fact-of-Life Changes.....	\$0
a) Functional Transfers	\$0
b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$5,119
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$5,119
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$5,119
6. Price Change	\$58
7. Transfers	\$0

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Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$0
9. Program Decreases	\$-41
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$-41
1) Force Readiness Operations Support - Cyber	\$-41
Reduces funding for the Army National Guard Virtual Cyber Training Credentialing program as resource requirements are centralized under the Army's Cyber Center of Excellence. (Baseline: \$5,119)	
FY 2026 Budget Request	\$5,136

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IV. Performance Criteria and Evaluation Summary:

	<u>2024</u> <u>Actuals</u>	<u>2025</u> <u>Enacted</u>	<u>2026</u> <u>Estimate</u>
Category Summary			
91st Cyber Brigade	1	1	1
Cyber Protection Teams (CPT)	11	11	11
Cyber Security Companies (CSC)	5	5	5
Cyber Warfare Companies (CWC)	5	5	5
Battalion Headquarters	5	5	5
Cyber Protection Teams- Mission Elements (CPT-ME)	14	20	39
Defensive Cyberspace Operations Elements (DCOE)	54	54	54
 Equipment and Sustainment (\$K)			
Cyber Software	1,839	1,031	1,006
Hardware	2,935	1,645	1,605
Industry Training Support	2,981	1,670	1,630
 Cyber Force Training Exercises (\$K)			
Contracting Support	1,307	767	748
Collective Training Exercises	233	174	170

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.

The Cyber Protection Team - Mission Element (CPT-ME) increases to 39 in FY26 and 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 Department of Defense Information Network (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.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,094	1,093	1,093	0
Officer	514	513	513	0
Enlisted	580	580	580	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	81	82	82	0
Officer	41	42	42	0
Enlisted	40	40	40	0
<u>Reserve Drill Strength (A/S) (Total)</u>	1,020	1,094	1,093	-1
Officer	476	514	513	-1
Enlisted	544	580	580	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	61	82	82	1
Officer	36	42	42	1
Enlisted	25	40	40	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	Change <u>FY 2025/2026</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>30</u>	 <u>13</u>	 <u>13</u>	 <u>0</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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	81	0	2.10%	2	24	107	0	2.10%	2	-2	107
0399	TOTAL TRAVEL	81	0		2	24	107	0		2	-2	107
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	179	0	-1.82%	-3	-112	64	0	1.70%	1	-2	63
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	0	0	9.53%	0	69	69	0	-6.80%	-5	5	69
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	179	0		-3	-43	133	0		-4	3	132
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	297	0	0.32%	1	294	592	0	-4.28%	-25	25	592
0507	GSA MANAGED EQUIPMENT	169	0	2.10%	4	-146	27	0	2.10%	1	-1	27
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	466	0		5	148	619	0		-24	24	619
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	20	0	5.00%	1	41	62	0	2.00%	1	-1	62
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	38	38	0	-8.00%	-3	3	38
0678	DISA IT CONTRACTING SERVICES	80	0	0.00%	0	8	88	0	0.00%	0	0	88
0699	TOTAL INDUSTRIAL FUND PURCHASES	100	0		1	87	188	0		-2	2	188
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	0	0	2.10%	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	2.10%	0	19	19	0	2.10%	0	0	19
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	7	7	0	2.10%	0	0	7
0914	PURCHASED COMMUNICATIONS (NON-FUND)	170	0	2.10%	4	-79	95	0	2.10%	2	-2	95
0920	SUPPLIES AND MATERIALS (NON-FUND)	845	0	2.10%	18	-517	346	0	2.10%	7	-7	346

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 151: Cyber Activities - Cyberspace Operations

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</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>		
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.10%	0	11	11	0	2.10%	0	0	11
0925	EQUIPMENT PURCHASES (NON-FUND)	538	0	2.10%	11	-238	311	0	2.10%	7	-7	311
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.10%	0	31	31	0	2.10%	1	-1	31
0934	ENGINEERING AND TECHNICAL SERVICES	333	0	2.10%	7	-340	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	41	0	2.10%	1	-16	26	0	2.10%	1	-27	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	105	0	2.10%	2	-107	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	13	0	2.10%	0	69	82	0	2.10%	2	-2	82
0989	OTHER SERVICES	6,191	0	2.10%	130	-4,552	1,769	0	2.10%	37	-161	1,645
0990	IT CONTRACT SUPPORT SERVICES	233	0	2.10%	5	1,123	1,361	0	2.10%	29	139	1,529
0999	TOTAL OTHER PURCHASES	8,469	0		178	-4,589	4,058	0		86	-68	4,076
9999	GRAND TOTAL	9,295	0		183	-4,359	5,119	0		58	-41	5,136

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

I. Description of Operations Financed:

CYBER ACTIVITIES - CYBERSECURITY - 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 Department of Defense mandated Cyber Workforce training and certification programs, Enterprise continuous monitoring, Contract Management equivalent (CME) support for commands to manage cybersecurity programs supporting the Department of Defense Information Network (DODIN-A), and Senior Leader defined enterprise cybersecurity initiatives.

Cybersecurity Activities - Resources the implementation of necessary hardware and software system improvements, long-term monitoring, protection, and sustainment of cybersecurity control systems for defense infrastructure. Funds initial control systems inventory and cyber security vulnerability assessments 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) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
CYBER ACTIVITIES - CYBERSECURITY	\$13,673	\$20,869	\$-667	-3.20%	\$20,202	\$20,202	\$24,096
SUBACTIVITY GROUP TOTAL	\$13,673	\$20,869	\$-667	-3.20%	\$20,202	\$20,202	\$24,096
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$20,869	\$20,202			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-667				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ENACTED AMOUNT			20,202				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			20,202				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				400			
Functional Transfers				0			
Program Changes				3,494			
NORMALIZED CURRENT ESTIMATE			\$20,202	\$24,096			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	13,673	19,718	22,596
Pacific Deterrence Initiative (PDI)	0	484	1,500
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	13,673	20,202	24,096

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request.....	\$20,869
1. Congressional Adjustments	\$-667
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments	\$-667
1) Historical Unobligated Balances	\$-195
2) OSD Requested Reduction.....	\$-472
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$20,202
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers	\$0
b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$20,202
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$20,202
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2025 Current Enacted	\$20,202
6. Price Change	\$400
7. Transfers	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$3,584
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$3,584
1) Pacific Deterrence Initiative - Infrastructure Improvements	\$1,006
Increases funding for the cyber security hardening of systems identified during initial control systems inventory to include network equipment replacement, software upgrades, control system upgrades, server replacements, software patches, and network hardening. (Baseline: \$484)	
2) Cybersecurity Activities	\$2,578
Increases funding for initial control systems inventory and cyber security vulnerability assessments for defense infrastructure for network hardware replacement, software upgrades, control system server replacements, software patches, network consolidation, controller upgrades, additional firewalls, and network hardening. (Baseline: \$18,365)	
9. Program Decreases	\$-90
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$-90

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

1) Cybersecurity.....\$-90
Decreases funding to establish the Army Unified Network, involving centralizing resources under a single Army service provider to enhance network readiness, standardization, and interoperability. (Baseline: \$1,837)

FY 2026 Budget Request..... \$24,096

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

IV. Performance Criteria and Evaluation Summary:

<u>Cybersecurity Activities</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Defense Infrastructure Facility Controls	4,794	3,816	4,044

Note:

Funds physical inventories and vulnerability assessments for facility-related control systems at Army National Guard Facilities to mitigate cybersecurity risks. Resources in FY 2026 increases system upgrades for 228 facility control system devices.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change</u> <u>FY 2025/2026</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>29</u>	<u>59</u>	<u>58</u>	<u>-1</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
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Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Percent</u>	<u>Growth</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>TRAVEL</u>													
0308	TRAVEL OF PERSONS	6,005	0	2.10%		126	-5,942	189	0	2.10%		4	-5	188
0399	TOTAL TRAVEL	6,005	0			126	-5,942	189	0			4	-5	188
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>													
0411	ARMY SUPPLY	738	0	-1.82%		-13	-667	58	0	1.70%		1	-34	25
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	738	0			-13	-667	58	0			1	-34	25
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>													
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	81	0	0.32%		0	-81	0	0	-4.28%		0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	81	0			0	-81	0	0			0	0	0
	<u>OTHER FUND PURCHASES</u>													
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%		0	1,021	1,021	0	2.00%		20	-20	1,021
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%		0	172	172	0	-8.00%		-14	14	172
0678	DISA IT CONTRACTING SERVICES	247	0	0.00%		0	42	289	0	0.00%		0	0	289
0699	TOTAL INDUSTRIAL FUND PURCHASES	247	0			0	1,235	1,482	0			6	-6	1,482
	<u>OTHER PURCHASES</u>													
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%		0	882	882	0	2.10%		19	-19	882
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.10%		0	3,050	3,050	0	2.10%		64	-74	3,040
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.10%		0	441	441	0	2.10%		9	-9	441
0923	OPERATION AND MAINTENANCE OF FACILITIES	177	0	2.10%		4	1,953	2,134	0	2.10%		45	483	2,662
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%		0	148	148	0	2.10%		3	-3	148
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%		0	9,318	9,318	0	2.10%		196	-700	8,814
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.10%		0	90	90	0	2.10%		2	-2	90
0957	LAND AND STRUCTURES	0	0	2.10%		0	0	0	0	2.10%		0	3,830	3,830
0989	OTHER SERVICES	0	0	2.10%		0	908	908	0	2.10%		19	214	1,141
0990	IT CONTRACT SUPPORT SERVICES	6,425	0	2.10%		135	-5,058	1,502	0	2.10%		32	-181	1,353

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>				
0999	TOTAL OTHER PURCHASES	6,602	0			139	11,732	18,473	0	389	3,539	22,401
9999	GRAND TOTAL	13,673	0			252	6,277	20,202	0	400	3,494	24,096

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION (SDT) OPERATIONS - Second Destination Transportation supports re-stationing units to right size the States and optimize readiness. Funds Army National Guard (ARNG) for redistribution of major end items and divestiture turn-in directed by the ARNG to a Depot. 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 cascades in support of the Regionally Aligned Readiness and Modernization Model; (2) equipment inducted into the Depot Overhaul program, repair and return program; (3) ARNG Directed Lateral Transfers; and (4) equipment directed for displacement by the ARNG to a Depot.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
SERVICEWIDE TRANSPORTATION	\$4,879	\$7,849	\$-251	-3.20%	\$7,598	\$7,598	\$6,460
SUBACTIVITY GROUP TOTAL	\$4,879	\$7,849	\$-251	-3.20%	\$7,598	\$7,598	\$6,460
B. Reconciliation Summary							
			Change FY 2025/FY 2025	Change FY 2025/FY 2026			
BASELINE FUNDING			\$7,849	\$7,598			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-251				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ENACTED AMOUNT			7,598				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			7,598				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					160		
Functional Transfers					0		
Program Changes					-1,298		
NORMALIZED CURRENT ESTIMATE			\$7,598		\$6,460		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	4,879	7,598	6,460
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	4,879	7,598	6,460

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$7,849
1. Congressional Adjustments	-\$251
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	-\$251
1) Historical Unobligated Balances	-\$73
2) OSD Requested Reduction	-\$178
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount	\$7,598
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

a) Functional Transfers	\$0
b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$7,598
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$7,598
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2025 Current Enacted	\$7,598
6. Price Change	\$160
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

8. Program Increases.....	\$0
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs.....	\$0
c) Program Growth in FY 2026.....	\$0
9. Program Decreases	\$-1,298
a) One-Time FY 2025 Costs.....	\$0
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026.....	\$-1,298
1) Second Destination Transportation.....	\$-1,298
Reduces lateral transfer of major end items to/from depots for repair and maintenance between States based on the Regionally Aligned Readiness Modernization Model requirements. (Baseline: \$7,598)	
FY 2026 Budget Request.....	\$6,460

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024 Actuals</u>		<u>FY 2025 Enacted</u>		<u>FY 2026 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)	6,870	4,879	9,359	7,598	7,836	6,460
TOTAL SDT	6,870	4,879	9,359	7,598	7,836	6,460

NARRATIVE EXPLANATION OF CHANGES (FY 2025 to FY 2026):

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 7,836 items in Fiscal Year (FY) 2026 and reflects funding rate decrease from \$811.84 per unit in FY 2025 to \$824.40 per unit in FY 2026.

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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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	Change <u>FY 2025/2026</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) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>											
0771	COMMERCIAL TRANSPORTATION	4,879	0	2.10%	102	2,617	7,598	0	2.10%	160	-1,298	6,460
0799	TOTAL TRANSPORTATION	4,879	0		102	2,617	7,598	0		160	-1,298	6,460
9999	GRAND TOTAL	4,879	0		102	2,617	7,598	0		160	-1,298	6,460

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

I. Description of Operations Financed:

ADMINISTRATION - Supports the staffing and operation of Army National Guard (ARNG) management activities. 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. 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. In FY 2026 ARNG members from all 50 States, three territories, and District of Columbia support 111 partnerships with 117 nations through the nation's military, security forces, and disaster response organizations in a cooperative, mutually beneficial relationship.

Military Support to Civil Authority (Non-Standard Communications/Equipment) – Supports National Guard Bureau (NGB) and Joint Force Headquarters-State capabilities to provide shared situational awareness to the Chief, National Guard Bureau as required for daily operations, Domestic Operations (DOMOPS), Continuity of Operations (COOP) and mobilizations. Resources the capability to conduct Incident Awareness and Assessment (IAA) and maintain Joint Task Force -State deployable interoperable communications capability.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

III. Financial Summary (\$ in Thousands):

		FY 2025					
		FY 2024	Budget			Normalized	
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Current</u>	<u>FY 2026</u>
ADMINISTRATION		\$71,906	\$49,304	\$3,143	6.37%	\$52,447	\$45,919
	SUBACTIVITY GROUP TOTAL	\$71,906	\$49,304	\$3,143	6.37%	\$52,447	\$45,919
<u>B. Reconciliation Summary</u>			Change		Change		
			<u>FY 2025/FY 2025</u>		<u>FY 2025/FY 2026</u>		
BASELINE FUNDING			\$49,304		\$52,447		
	Congressional Adjustments (Distributed)		3,680				
	Congressional Adjustments (Undistributed)		-417				
	Adjustments to Meet Congressional Intent		0				
	Congressional Adjustments (General Provisions)		-120				
SUBTOTAL ENACTED AMOUNT			52,447				
	War-Related and Disaster Supplemental Appropriation		0				
	X-Year Carryover		0				
	Fact-of-Life Changes (2025 to 2025 Only)		0				
SUBTOTAL BASELINE FUNDING			52,447				
	Anticipated Reprogramming (Requiring 1415 Actions)		0				
	Less: War-Related and Disaster Supplemental Appropriation		0				
	Less: X-Year Carryover		0				
	Price Change					560	
	Functional Transfers					0	
	Program Changes					-7,088	
NORMALIZED CURRENT ESTIMATE			\$52,447			\$45,919	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	71,906	52,447	45,919
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	71,906	52,447	45,919

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$49,304
1. Congressional Adjustments	\$3,143
a) Distributed Adjustments.....	\$3,680
1) Program increase- National Guard Bureau continuity of operations study	\$3,000
2) Program increase- State Partnership Program	\$680
b) Undistributed Adjustments	\$-417
1) Historical Unobligated Balances	\$-121
2) OSD Requested Reduction.....	\$-296
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$-120
1) Sec. 8127 Excessive growth procurement of advisory and assistance services	\$-120
FY 2025 Enacted Amount	\$52,447

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Enacted and Supplemental Funding	\$52,447
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$52,447
5. Less: Emergency Supplemental Funding	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

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

b) Less: X-Year Carryover \$0

Normalized FY 2025 Current Enacted \$52,447

6. Price Change \$560

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$306

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$306

1) Civilian Average Salary Adjustment \$306

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: \$29,399)

9. Program Decreases \$-7,394

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
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Detail by Subactivity Group 431: Administration

a) One-Time FY 2025 Costs.....	\$-3,680
1) Program increase - National Guard Bureau continuity of operations study	\$-3,000
2) Program increase - State Partnership Program	\$-680
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$-3,714
1) Efficiency - Travel.....	\$-1,007
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments to this SAG include: Travel of Persons. (Baseline: \$5,435)	
2) Efficiency - Contract Services	\$-2,225
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments to this SAG include: Management and Professional Support Services (\$-2,222), Engineering and Technical Services (\$-1), Training and Leadership Development (\$-2). (Baseline: \$4,826)	
3) State Partnership Program.....	\$-482
Decreases funding based on reform of security assistance. (Baseline: \$10,284)	

FY 2026 Budget Request..... \$45,919

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
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Detail by Subactivity Group 431: Administration

IV. Performance Criteria and Evaluation Summary:

<u>State Partnership Program</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Number of Engagements	1,483	1,288	997
Number of Nations Impacted	106	115	117

Decreases the number of State Partnership Program (SPP) engagements in FY 2026.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	410	212	212	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	263	212	212	0
U.S. Direct Hire	263	212	212	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	263	212	212	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	6	0	0	0
U.S. Direct Hire	6	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	Change <u>FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	141	0	0	0
U.S. Direct Hire	141	0	0	0
 <u>Annual Civilian Salary Cost</u>	 126	 139	 141	 2
 <u>Contractor FTEs (Total)</u>	 35	 38	 29	 -9

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	47,490	0	2.91%	1,382	-19,473	29,399	0	0.56%	164	306	29,869
0103	WAGE BOARD	3,531	0	2.91%	103	-3,634	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,021	0		1,485	-23,107	29,399	0		164	306	29,869
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,697	0	2.10%	57	2,681	5,435	0	2.10%	114	-4,687	862
0399	TOTAL TRAVEL	2,697	0		57	2,681	5,435	0		114	-4,687	862
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	44	0	3.13%	1	-42	3	0	1.10%	0	-3	0
0411	ARMY SUPPLY	1,018	0	-1.82%	-19	-369	630	0	1.70%	11	-321	320
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.10%	0	1	2	0	2.10%	0	0	2
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-2.82%	0	28	28	0	-4.77%	-1	1	28
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	258	0	9.53%	25	-229	54	0	-6.80%	-4	-7	43
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,321	0		7	-611	717	0		6	-330	393
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	561	0	0.32%	2	261	824	0	-4.28%	-35	-15	774
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	561	0		2	261	824	0		-35	-15	774
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	678	0	5.00%	34	99	811	0	2.00%	16	-16	811
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	162	0	5.50%	9	186	357	0	-8.00%	-29	14	342
0678	DISA IT CONTRACTING SERVICES	1	0	0.00%	0	214	215	0	0.00%	0	0	215
0699	TOTAL INDUSTRIAL FUND PURCHASES	841	0		43	499	1,383	0		-13	-2	1,368
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	0	0	17.10%	0	92	92	0	17.50%	16	-16	92

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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	246	0	2.10%	5	-117	134	0	2.10%	3	-128	9
0799	TOTAL TRANSPORTATION	246	0		5	-25	226	0		19	-144	101
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	311	0	2.10%	7	-316	2	0	2.10%	0	0	2
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,031	0	2.10%	64	-436	2,659	0	2.10%	56	-180	2,535
0915	RENTS (NON-GSA)	1,455	0	2.10%	31	-1,353	133	0	2.10%	3	-3	133
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.10%	0	19	19	0	2.10%	0	0	19
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,444	0	2.10%	30	111	1,585	0	2.10%	33	-41	1,577
0921	PRINTING AND REPRODUCTION	19	0	2.10%	0	-11	8	0	2.10%	0	0	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	106	0	2.10%	2	-18	90	0	2.10%	2	-36	56
0923	OPERATION AND MAINTENANCE OF FACILITIES	331	0	2.10%	7	-305	33	0	2.10%	1	-1	33
0925	EQUIPMENT PURCHASES (NON-FUND)	108	0	2.10%	2	16	126	0	2.10%	3	-19	110
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,250	0	2.10%	26	3,415	4,691	0	2.10%	99	-2,222	2,568
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	39	39	0	2.10%	1	-1	39
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	0	0	2.10%	0	96	96	0	2.10%	2	-2	96
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7	0	2.10%	0	162	169	0	2.10%	4	-10	163
0950	OTHER COSTS (MILITARY PERSONNEL)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	101	0	2.10%	2	-51	52	0	2.10%	1	-1	52
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	386	0	2.10%	8	-89	305	0	2.10%	6	-110	201
0987	OTHER INTRA-GOVERNMENT PURCHASES	585	0	2.10%	12	0	597	0	2.10%	13	281	891
0989	OTHER SERVICES	6,072	0	2.10%	128	-2,950	3,250	0	2.10%	68	147	3,465
0990	IT CONTRACT SUPPORT SERVICES	11	0	2.10%	0	598	609	0	2.10%	13	-18	604
0999	TOTAL OTHER PURCHASES	15,219	0		319	-1,075	14,463	0		305	-2,216	12,552
9999	GRAND TOTAL	71,906	0		1,918	-21,377	52,447	0		560	-7,088	45,919

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

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - 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.

Automation and Information Systems - Provides funding for Reserve Component Automation System (RCAS) legacy applications that focuses on career management, civilian manpower data, human capital capabilities, and training and readiness. Legacy systems are slated for subsumption by Army Enterprise Applications through FY 2026.

II. Force Structure Summary:

There are no force structure requirements in this Subactivity Group.

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

III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
SERVICEWIDE COMMUNICATIONS	\$115,936	\$18,585	\$-913	-4.91%	\$17,672	\$17,672	\$9,373
SUBACTIVITY GROUP TOTAL	\$115,936	\$18,585	\$-913	-4.91%	\$17,672	\$17,672	\$9,373
<u>B. Reconciliation Summary</u>			Change FY 2025/FY 2025	Change FY 2025/FY 2026			
BASELINE FUNDING			\$18,585	\$17,672			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-593				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-320				
SUBTOTAL ENACTED AMOUNT			17,672				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			17,672				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					158		
Functional Transfers					0		
Program Changes					-8,457		
NORMALIZED CURRENT ESTIMATE			\$17,672	\$9,373			

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

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	115,936	17,672	9,373
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	115,936	17,672	9,373

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

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$18,585
1. Congressional Adjustments	\$-913
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-593
1) Historical Unobligated Balances	\$-173
2) OSD Requested Reduction	\$-420
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-320
1) Sec. 8127 Excessive growth procurement of advisory and assistance services	\$-320
FY 2025 Enacted Amount	\$17,672
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes.....	\$0
a) Functional Transfers	\$0
b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$17,672
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$17,672
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2025 Current Enacted	\$17,672
6. Price Change	\$158
7. Transfers	\$0
a) Transfers In	\$0

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Detail by Subactivity Group 432: Servicewide Communications

b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs.....	\$0
c) Program Growth in FY 2026	\$0
9. Program Decreases	\$-8,457
a) One-Time FY 2025 Costs.....	\$0
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$-8,457
1) Automation and Information Systems	\$-5,219
Decreases funding for the Reserve Component Automation System (RCAS) due to five Force Authorization applications subsumed by the Global Force Information Management (GFIM) Army Enterprise System. (Baseline: \$17,672)	
2) Efficiency - Contract Services	\$-3,238
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." (Baseline: \$3,785)	
FY 2026 Budget Request.....	\$9,373

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IV. Performance Criteria and Evaluation Summary:

Information Automation Support:

Reserve Component Automation System (RCAS)

	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Programmed System Users	50,440	42,296	42,296
Maintain Functional Software Applications	12	9	9
Maintain System Information Exchanges	21	19	19
ARNG Readiness Centers Scheduled for IT Infrastructure Maintenance	0	0	0

NARRATIVE EXPLANATION OF CHANGES (FY 2025 to FY 2026):

Army National Guard RCAS data migration and subsumption of capabilities are scheduled to be completed by FY27.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</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>24</u>	 <u>6</u>	 <u>-18</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</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	21	0	2.10%	0	185	206	0	2.10%	4	553	763		
0399	TOTAL TRAVEL	21	0		0	185	206	0		4	553	763		
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>													
0411	ARMY SUPPLY	758	0	-1.82%	-14	-744	0	0	1.70%	0	0	0		
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	758	0		-14	-744	0	0		0	0	0		
	<u>OTHER FUND PURCHASES</u>													
0647	DISA ENTERPRISE COMPUTING CENTERS	34,730	0	5.00%	1,736	-36,466	0	0	2.00%	0	0	0		
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	10	0	5.50%	1	-11	0	0	-8.00%	0	0	0		
0678	DISA IT CONTRACTING SERVICES	74,265	0	0.00%	0	-64,195	10,070	0	0.00%	0	-4,461	5,609		
0699	TOTAL INDUSTRIAL FUND PURCHASES	109,005	0		1,737	-100,672	10,070	0		0	-4,461	5,609		
	<u>OTHER PURCHASES</u>													
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1	0	2.10%	0	911	912	0	2.10%	19	-26	905		
0920	SUPPLIES AND MATERIALS (NON-FUND)	16	0	2.10%	0	342	358	0	2.10%	8	-17	349		
0925	EQUIPMENT PURCHASES (NON-FUND)	511	0	2.10%	11	-59	463	0	2.10%	10	-68	405		
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,819	0	2.10%	38	1,928	3,785	0	2.10%	79	-3,238	626		
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	165	165	0	2.10%	3	-3	165		
0934	ENGINEERING AND TECHNICAL SERVICES	758	0	2.10%	16	-750	24	0	2.10%	0	-24	0		
0989	OTHER SERVICES	3,047	0	2.10%	64	-2,960	151	0	2.10%	3	-141	13		
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	1,538	1,538	0	2.10%	32	-1,032	538		
0999	TOTAL OTHER PURCHASES	6,152	0		129	1,115	7,396	0		154	-4,549	3,001		
9999	GRAND TOTAL	115,936	0		1,852	-100,116	17,672	0		158	-8,457	9,373		

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Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 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
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ in Thousands):

	FY 2024 <u>Actuals</u>	Budget <u>Request</u>	FY 2025				Normalized Current <u>Enacted</u>	FY 2026 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<u>A. Program Elements</u>								
MANPOWER MANAGEMENT	\$13,822	\$0	\$0	0.00%	\$0		\$0	\$0
SUBACTIVITY GROUP TOTAL	\$13,822	\$0	\$0	0.00%	\$0		\$0	\$0
<u>B. Reconciliation Summary</u>			<u>Change FY 2025/FY 2025</u>	<u>Change FY 2025/FY 2026</u>				
BASELINE FUNDING			\$0	\$0				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ENACTED AMOUNT			0					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2025 to 2025 Only)			0					
SUBTOTAL BASELINE FUNDING			0					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						0		
Functional Transfers						0		
Program Changes						0		
NORMALIZED CURRENT ESTIMATE			\$0			\$0		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	13,822	0	0
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	13,822	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request.....	\$0
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$0
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Enacted and Supplemental Funding	\$0

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Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$0
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$0
6. Price Change	\$0
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$0

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Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

9. Program Decreases	\$0
a) One-Time FY 2025 Costs.....	\$0
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$0
FY 2026 Budget Request.....	\$0

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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

IV. Performance Criteria and Evaluation Summary:

	FY 2024 <u>Actuals</u>	FY 2025 <u>Enacted</u>	FY 2026 <u>Estimate</u>
<u>Military Technicians:</u>			
Program Outputs:			
Army National Guard Joint Force Headquarters - State Personnel Administration Full-Time Equivalent	78	0	0
\$(M) Funded	13,822	0	0

NARRATIVE EXPLANATION OF CHANGES (FY 2025 to FY 2026):
All Army National Guard (ARNG) full-time equivalent military technicians were transferred out of Subactivity Group (SAG) 433, Manpower Management and into SAG 115, Land Force Operational Support between FY 2024 and FY 2025, as part of a larger effort to centralize land maintenance efforts and more accurately classify personnel performing operational readiness functions.

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Operation and Maintenance, Army National Guard
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Detail by Subactivity Group 433: Manpower Management

V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	78	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	27	0	0	0
U.S. Direct Hire	27	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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Detail by Subactivity Group 433: Manpower Management

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change</u> <u>FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>51</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	51	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>115</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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Detail by Subactivity Group 433: Manpower Management

VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	8,295	0	2.91%	242	-8,537	0	0	0.56%	0	0	0
0103	WAGE BOARD	691	0	2.91%	20	-711	0	0	0.56%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	15	0	2.91%	0	-15	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,001	0		262	-9,263	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,821	0	2.10%	101	-4,922	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	4,821	0		101	-4,922	0	0		0	0	0
9999	GRAND TOTAL	13,822	0		363	-14,185	0	0		0	0	0

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Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

I. Description of Operations Financed:

OTHER PERSONNEL SUPPORT - Supports the Army National Guard's (ARNG) recruiting, retention, and activities to achieve unit-level strength readiness, as well as 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 operational 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, 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, retention, and attrition management.

Sexual Harassment/Assault Response and Prevention (SHARP) - Provides resources to implement recommendations from the Independent Review Commission on Sexual Assault in the Military (IRC-SAM). Resources for SHARP are engaged along several lines of effort: Prevention, Response, Accountability, Support & Care of Victims, and Climate & Culture.

Suicide Prevention and Response - Provides resources to implement the recommendations from the Suicide Prevention and Response Independent Review Commission (SPRIRC). Includes State-wide suicide prevention training synchronization, compliance monitoring, policy maintenance, and contract support for analytics; with a goal of modernizing the content and delivery of training for suicide prevention, supporting postvention efforts, and building a more resilient force.

Transition Assistance - 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:

The force structure of this Subactivity Group includes Army National Guard military recruiting and retention programs.

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Detail by Subactivity Group 434: Other Personnel Support

III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
A. Program Elements							
OTHER PERSONNEL SUPPORT	\$260,356	\$297,594	\$-12,482	-4.19%	\$285,112	\$285,112	\$261,622
SUBACTIVITY GROUP TOTAL	\$260,356	\$297,594	\$-12,482	-4.19%	\$285,112	\$285,112	\$261,622
<u>B. Reconciliation Summary</u>							
			Change FY 2025/FY 2025	Change FY 2025/FY 2026			
BASELINE FUNDING			\$297,594	\$285,112			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-5,372				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-7,110				
SUBTOTAL ENACTED AMOUNT			285,112				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			285,112				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,530		
Functional Transfers					-1,720		
Program Changes					-27,300		
NORMALIZED CURRENT ESTIMATE			\$285,112		\$261,622		

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Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	260,356	285,112	261,622
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	260,356	285,112	261,622

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Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army National Guard
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$297,594
1. Congressional Adjustments	\$-12,482
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-5,372
1) Historical Unobligated Balances	\$-1,565
2) OSD Requested Reduction	\$-3,807
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-7,110
1) Sec. 8127 Excessive growth procurement of advisory and assistance services	\$-7,110
FY 2025 Enacted Amount	\$285,112
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements.....	\$0
FY 2025 Enacted and Supplemental Funding	\$285,112
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$285,112
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2025 Current Enacted	\$285,112
6. Price Change	\$5,530
7. Transfers	\$-1,720
a) Transfers In	\$0

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b) Transfers Out \$-1,720

1) Suicide Prevention and Response \$-1,720

Transfers two full-time equivalents (\$-273) and funding (\$-1,447) from SAG 434 (Other Personnel Support) to SAG 133 (Management & Operational Headquarters) to consolidate resources for management and oversight. These resources support recommendations from the Suicide Prevention and Response Independent Review Committee (SPRIRC). (Baseline: \$5,970; -2 FTE)

8. Program Increases \$2,623

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$2,623

1) Army Marketing Program \$2,623

Increases funding to acquire prime advertising and media space, expanding Army National Guard (ARNG) recruitment reach across the nation. Purchases targeted advertising to share the ARNG message and attract potential new recruits and develop leads that will result in new accessions. (Baseline: \$103,991)

9. Program Decreases \$-29,923

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-29,923

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- 1) Efficiency - Workforce Optimization.....\$-12,368
Reduces -94 civilian full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Adjustments to this SAG include: Executive, General and Special Schedules (\$-12,368). (Baseline: \$16,211; -94 FTE)
- 2) Efficiency - Travel.....\$-4,065
Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments to this SAG include: Travel of Persons (\$-4,065). (Baseline: \$23,031)
- 3) Efficiency - Contract Services\$-1,659
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments to this SAG include: Management and Professional Support Services (\$-1,658), Training and Leadership Development (\$-1). (Baseline: \$52,531)
- 4) Sexual Assault Prevention and Response - Rephasing.....\$-142
Reduces one civilian full-time equivalent and funding to rephrase the Independent Review Commission on Sexual Assault in the Military workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization. Adjustments to this SAG include: Executive, General and Special Schedules (\$-142). (Baseline: \$3,650; -1 FTE)
- 5) Recruiting and Retention.....\$-11,689
Decreases funding from recruiting operations as the Army National Guard shifts focus to marketing and advertisement messaging, to attract a wide audience of potential recruits. (Baseline: \$142,903)

FY 2026 Budget Request..... \$261,622

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IV. Performance Criteria and Evaluation Summary

Recruiting (Number of Personnel Accessed)	FY 2024	FY 2025	FY 2026
	Actuals	Enacted	Estimate
Non-Prior Service	32,895	39,435	36,239
Prior Service	12,564	12,046	12,943
Total Number of Accessions	45,459	51,481	49,182

Recruiting and Advertising Funding Profile \$(K)	FY 2024	FY 2025	FY 2026
	Actuals	Enacted	Estimate
Advertising	100,467	103,991	108,717
Recruiting	127,372	142,903	130,449
Total Recruiting and Advertising Funding	227,839	246,894	239,166

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	277	290	290	0
Officer	89	90	90	0
Enlisted	188	200	200	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,388	5,377	5,377	0
Officer	404	405	405	0
Enlisted	4,984	4,972	4,972	0
<u>Reserve Drill Strength (A/S) (Total)</u>	271	284	290	7
Officer	93	90	90	1
Enlisted	178	194	200	6
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,392	5,383	5,377	-6
Officer	397	405	405	1
Enlisted	4,995	4,978	4,972	-6
<u>Civilian FTEs (Total)</u>	109	123	26	-97
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	83	123	26	-97
U.S. Direct Hire	83	123	26	-97
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	83	123	26	-97
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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Detail by Subactivity Group 434: Other Personnel Support

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	Change <u>FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>26</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	26	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>127</u>	 <u>132</u>	 <u>135</u>	 <u>4</u>
 <u>Contractor FTEs (Total)</u>	 <u>235</u>	 <u>227</u>	 <u>220</u>	 <u>-7</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>													
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	13,752	0	2.91%	400	2,059	16,211	0	0.56%	91	-12,783	3,519		
0103	WAGE BOARD	134	0	2.91%	4	-138	0	0	0.56%	0	0	0		
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,886	0		404	1,921	16,211	0		91	-12,783	3,519		
	<u>TRAVEL</u>													
0308	TRAVEL OF PERSONS	26,920	0	2.10%	565	-4,454	23,031	0	2.10%	484	-4,065	19,450		
0399	TOTAL TRAVEL	26,920	0		565	-4,454	23,031	0		484	-4,065	19,450		
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>													
0401	DLA ENERGY (FUEL PRODUCTS)	28	0	3.13%	1	-10	19	0	1.10%	0	0	19		
0411	ARMY SUPPLY	8,049	0	-1.82%	-146	579	8,482	0	1.70%	144	-2,351	6,275		
0416	GSA MANAGED SUPPLIES AND MATERIALS	570	2	2.10%	12	-482	102	0	2.10%	2	-5	99		
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	11	0	-2.82%	0	-9	2	0	-4.77%	0	0	2		
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	9	0	9.53%	1	-10	0	0	-6.80%	0	0	0		
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,667	2		-132	68	8,605	0		146	-2,356	6,395		
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>													
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,354	0	0.32%	8	-906	1,456	0	-4.28%	-62	48	1,442		
0507	GSA MANAGED EQUIPMENT	2	0	2.10%	0	-1	1	0	2.10%	0	0	1		
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,356	0		8	-907	1,457	0		-62	48	1,443		
	<u>OTHER FUND PURCHASES</u>													
0633	DLA DOCUMENT SERVICES	0	0	1.19%	0	41	41	0	0.02%	0	0	41		
0647	DISA ENTERPRISE COMPUTING CENTERS	88	0	5.00%	4	-92	0	0	2.00%	0	0	0		
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	590	0	5.50%	32	-160	462	0	-8.00%	-37	33	458		
0675	DLA DISPOSITION SERVICES	0	0	0.00%	0	10	10	0	0.00%	0	0	10		
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	1,422	1,422	0	0.00%	0	0	1,422		
0699	TOTAL INDUSTRIAL FUND PURCHASES	678	0		36	1,221	1,935	0		-37	33	1,931		

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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>												
0771	COMMERCIAL TRANSPORTATION	828	0	2.10%	17	1,021	1,866	0	2.10%	39	-54	1,851
0799	TOTAL TRANSPORTATION	828	0		17	1,021	1,866	0		39	-54	1,851
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	14,874	0	2.10%	312	-359	14,827	0	2.10%	311	-2,789	12,349
0913	PURCHASED UTILITIES (NON-FUND)	92	0	2.10%	2	10	104	0	2.10%	2	-6	100
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9,769	0	2.10%	205	2,200	12,174	0	2.10%	256	1,443	13,873
0915	RENTS (NON-GSA)	312	0	2.10%	7	132	451	0	2.10%	9	-18	442
0917	POSTAL SERVICES (U.S.P.S)	233	0	2.10%	5	500	738	0	2.10%	15	-16	737
0920	SUPPLIES AND MATERIALS (NON-FUND)	28,324	0	2.10%	595	4,479	33,398	0	2.10%	701	689	34,788
0921	PRINTING AND REPRODUCTION	46,119	0	2.10%	968	19,153	66,240	0	2.10%	1,391	2,992	70,623
0922	EQUIPMENT MAINTENANCE BY CONTRACT	154	0	2.10%	3	-100	57	0	2.10%	1	-2	56
0923	OPERATION AND MAINTENANCE OF FACILITIES	59	0	2.10%	1	84	144	0	2.10%	3	-5	142
0925	EQUIPMENT PURCHASES (NON-FUND)	536	0	2.10%	11	-49	498	0	2.10%	10	-23	485
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	53,406	0	2.10%	1,122	-1,997	52,531	0	2.10%	1,103	-1,658	51,976
0935	TRAINING AND LEADERSHIP DEVELOPMENT (A&AS)	30	0	2.10%	1	-26	5	0	2.10%	0	-1	4
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	526	0	2.10%	11	-490	47	0	2.10%	1	-1	47
0950	OTHER COSTS (MILITARY PERSONNEL)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0957	LAND AND STRUCTURES	186	0	2.10%	4	-34	156	0	2.10%	3	-6	153
0964	SUBSISTENCE AND SUPPORT OF PERSONS	431	0	2.10%	9	130	570	0	2.10%	12	-6	576
0987	OTHER INTRA-GOVERNMENT PURCHASES	413	0	2.10%	9	0	422	0	2.10%	9	2,387	2,818
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	60	0	2.10%	1	-61	0	0	2.10%	0	0	0
0989	OTHER SERVICES	51,485	0	2.10%	1,081	-2,936	49,630	0	2.10%	1,042	-12,823	37,849
0990	IT CONTRACT SUPPORT SERVICES	11	0	2.10%	0	4	15	0	2.10%	0	0	15
0999	TOTAL OTHER PURCHASES	207,021	0		4,347	20,639	232,007	0		4,869	-9,843	227,033
9999	GRAND TOTAL	260,356	2		5,245	19,509	285,112	0		5,530	-29,020	261,622

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

I. Description of Operations Financed:

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - PENTAGON RESERVATION FACILITY - Resources the operation of National Guard Bureau 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 2025						FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$4,106	\$3,954	\$-126	-3.19%	\$3,828	\$3,828	\$3,891
SUBACTIVITY GROUP TOTAL	\$4,106	\$3,954	\$-126	-3.19%	\$3,828	\$3,828	\$3,891
<u>B. Reconciliation Summary</u>							
			Change FY 2025/FY 2025	Change FY 2025/FY 2026			
BASELINE FUNDING			\$3,954	\$3,828			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-126				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ENACTED AMOUNT			3,828				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			3,828				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					-247		
Functional Transfers					0		
Program Changes					310		
NORMALIZED CURRENT ESTIMATE			\$3,828		\$3,891		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	4,106	3,828	3,891
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	4,106	3,828	3,891

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$3,954
1. Congressional Adjustments	\$-126
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-126
1) Historical Unobligated Balances	\$-37
2) OSD Requested Reduction	\$-89
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount	\$3,828
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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 2025 Enacted and Supplemental Funding	\$3,828
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted.....	\$3,828
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$3,828
6. Price Change 	\$-247
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$310
a) Annualization of New FY 2025 Program	\$0

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b) One-Time FY 2026 Costs.....	\$0
c) Program Growth in FY 2026.....	\$310
1) Pentagon Reservation Facility.....	\$310
Adjusts funding to align with rates and maintenance costs for use of facility/space and support at the Pentagon Reservation. (Baseline: \$3,828)	
9. Program Decreases	\$0
a) One-Time FY 2025 Costs.....	\$0
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$0
FY 2026 Budget Request.....	\$3,891

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Leased Space (sq. ft.)	30,112	30,112	30,112

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change</u> <u>FY 2025/2026</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 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>OTHER FUND PURCHASES</u>											
0672	PRMRF PURCHASES	4,106	0	-2.04%	-84	-194	3,828	0	-6.46%	-247	310	3,891
0699	TOTAL INDUSTRIAL FUND PURCHASES	4,106	0		-84	-194	3,828	0		-247	310	3,891
9999	GRAND TOTAL	4,106	0		-84	-194	3,828	0		-247	310	3,891