

# DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2021 Budget Estimates

February 2020

Volume I

OPERATION AND MAINTENANCE, ARMY RESERVE

JUSTIFICATION BOOK

The estimated cost of this report or study for the Department of Defense (DoD) is approximately \$80,000. This includes \$800 in expenses and \$79,200 in DoD labor.

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 Operation and Maintenance, Army Reserve  
 Appropriation Highlights  
 (\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Operation and Maintenance, Army Reserve	2,829.0	58.7	96.8	2,984.5	57.6	-107.3	2,934.8

**Description of Operations Financed:**

The FY 2021 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, training, logistics, engineering, administration, cybersecurity and cyberspace, and management support capabilities for the Army Reserve. Additionally, the OMAR appropriation supports installation management, maintenance of real property, and personnel support to retirees, veterans and their Families. Costs incurred in providing support include civilian pay, information systems, networks, telecommunications, supplies, fuel, spare parts, maintenance, equipment and base operations support. Funding is provided 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 Servicewide Support.

The FY 2021 OMAR budget request provides training and support for an end strength of 189,800 Soldiers with 16,511 Active Guard and Reserve Soldiers. The OMAR budget also provides funding for 10,224 Department of Army Civilian Full-Time Equivalent (FTE) employees to include 5,809 Military Technicians. Throughout the United States, the Army Reserve has 4 Readiness Divisions that provide base support functions and 28 Geographic and Functional Commands available to respond to homeland defense and full spectrum expeditionary missions worldwide. The Army Reserve has a physical presence in over 1,100 communities across the nation. This presence is represented in the operation of 692 Army Reserve Centers, 109 Area Maintenance Support Activities (AMSA), 89 Armed Forces Reserve Centers, 32 Equipment Concentration Sites (ECS), 4 Aviation Support Facilities, 4 Installations and 2 Sub-Installations, and 5 Mission Command Training Centers. The Army Reserve establishes consistent standards across all Army Reserve installations and centers in order to improve the delivery of services for commanders, Soldiers and their Families.

**Overall Assessment:**

America's Army Reserve is the dedicated federal reserve of the Army. It generates combat ready units and Soldiers for the Army, Combatant Commanders, and Joint Force Commanders that are trained, equipped, lethal and capable of winning our nation's wars. In accordance with Title 10 of the U.S. Code, the United States Army Reserve must "provide trained units and qualified persons available for active duty in the armed forces, in time of war or national emergency." The Army Reserve provides essential capabilities and added capacity to the Total Force, in many cases at a huge savings to the taxpayer by leveraging civilian-acquired skills or retaining skills from the Active Component. The Army Reserve is combat ready; manning units of action with highly skilled Soldiers who are individually prepared - physically fit and mentally tough to ensure rapid deployability.

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To accomplish our mission, our resources must focus on readiness. The appropriation supports the National Defense Strategy by providing trained, equipped and ready units and Soldiers capable of defending our nation and its interests as an essential member of the Total Army and Joint Force.

The Army Reserve has two critical roles - the operational federal reserve of the Army and Defense Support to Civil Authorities for the Nation. Flexible and scalable, the Army Reserve tailors its organizations to meet a variety of operational missions and other activities across the range of military operations. Army Reserve forces are an essential partner in preventing conflict, shaping the strategic environment, and responding to operational contingencies at home and around the globe. As an operational force, it provides trained, ready, and equipped Soldiers, leaders, and units to the Army and the Joint Force with critical military enabling capabilities such as Aviation, Medical, Logistical, Transportation, Engineer, Civil Affairs, Financial Management, Legal, and Chemical units. The Army Reserve also stands ready to support federal, state, and local authorities for domestic emergency and disaster relief efforts at home. This includes support to Command and Control Chemical, Biological, Radiological, Nuclear Response Element (C2CRE) and Defense Chemical, Biological, Radiological, Nuclear and high-yield Explosives (CBRNE) Response Force (DCRF) missions.

The main effort of the Army Reserve is to prepare ready units for rapid deployment during a crisis. The Army Reserve budget request supports Headquarters, Department of the Army (HQDA) Readiness Objectives and U.S. Army Forces Command's Early Response Force to fight, survive, and win against current and emerging threats. America's Army Reserve continues to build and expand upon opportunities to train the way we fight - together. We continue to explore expanded options to build readiness for tomorrow through routine and embedded rotations at the Army's Combat Training Centers; and continued collaboration with our teammates in the Army National Guard at training venues such as Northern Strike and Golden Coyote.

Readiness is the Army Reserve's number one priority. Therefore, the current resourcing strategy focuses on core competency units supporting a responsive, flexible, and enduring Army Reserve capable of providing essential combat enablers for the Joint Force. The force structure investments/divestments were made through the lens of "contribution to readiness" to achieve a balanced mix across all components. The dynamic global environment illustrates the relevance of today's Army Reserve supporting missions in more than 30 countries around the world.

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Appropriation Highlights  
 (\$ In Millions)

<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2021 Estimate</u>
Operating Forces (BA-01)	2,717.0	56.5	100.4	2,873.9	55.5	-104.0	2,825.4

**Budget Activity 01: Operating Forces - Major Program Changes:**

**Program Increases:**

Home Station Training- Training Readiness (SAGs: multiple) \$40.5M  
 Civilian Average Annual Compensation (SAGs: Multiple) \$14.7M

**Program Decreases:**

Restoration and Modernization (SAG: 132) \$94.4M  
 Facility Sustainment (SAG: 132) \$22.7M  
 Home Station Training (SAG 113) \$14.5M  
 Information Technology Services Management (SAG 131) \$10.2M

Note - Programs listed are those with changes greater than \$10 million.

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 (\$ In Millions)

<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Estimate</u>
Administration and Servicewide Activities (BA-04)	112.0	2.2	-3.6	110.6	2.1	-3.3	109.4

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

**Program Increases:**

None

**Program Decreases:**

None

Note - Programs listed are those with changes greater than \$10 million.



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>1,324,138</u></b>	<b><u>1,301,518</u></b>	<b><u>1,343,860</u></b>
2080 112 Modular Support Brigades	9,816	7,538	10,784
2080 113 Echelons Above Brigade	556,728	551,074	530,425
2080 114 Theater Level Assets	139,129	117,544	123,737
2080 115 Land Forces Operations Support	534,312	540,989	589,582
2080 116 Aviation Assets	84,153	84,373	89,332
<b><u>Land Forces Readiness</u></b>	<b><u>509,121</u></b>	<b><u>538,892</u></b>	<b><u>528,262</u></b>
2080 121 Force Readiness Operations Support	375,591	388,677	387,545
2080 122 Land Forces Systems Readiness	83,523	101,890	97,569
2080 123 Depot Maintenance	50,007	48,325	43,148
<b><u>Land Forces Readiness Support</u></b>	<b><u>883,740</u></b>	<b><u>1,060,092</u></b>	<b><u>943,061</u></b>
2080 131 Base Operations Support	553,069	602,421	587,098
2080 132 Sustainment, Restoration and Modernization	305,680	435,576	327,180
2080 133 Management & Operational Headquarters	24,991	22,095	28,783
<b><u>Cyber Activities</u></b>	<b><u>0</u></b>	<b><u>10,943</u></b>	<b><u>10,183</u></b>
2080 151 Cyber Activities - Cyberspace Operations	0	3,288	2,745
2080 153 Cyber Activities - Cybersecurity	0	7,655	7,438
<b>TOTAL BA 01: Operating Forces</b>	<b>2,716,999</b>	<b>2,911,445</b>	<b>2,825,366</b>

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>9,774</u></b>	<b><u>14,533</u></b>	<b><u>15,530</u></b>
2080 421 Servicewide Transportation	9,774	14,533	15,530
<b><u>Servicewide Support</u></b>	<b><u>102,219</u></b>	<b><u>96,108</u></b>	<b><u>93,821</u></b>
2080 431 Administration	23,196	17,231	17,761
2080 432 Servicewide Communications	18,870	14,304	14,256
2080 433 Manpower Management	11,325	6,129	6,564
2080 434 Other Personnel Support	48,828	58,444	55,240
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>111,993</b>	<b>110,641</b>	<b>109,351</b>
<b>Total Operation and Maintenance, Army Reserve (OMAR)</b>	<b>2,828,992</b>	<b>3,022,086</b>	<b>2,934,717</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Land Forces</u></b>	<b><u>1,324,138</u></b>	<b><u>1,281,078</u></b>	<b><u>1,343,860</u></b>
2080 112 Modular Support Brigades	9,816	7,538	10,784
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2080 122 Land Forces Systems Readiness	83,523	101,890	97,569
2080 123 Depot Maintenance	50,007	48,325	43,148
<b><u>Land Forces Readiness Support</u></b>	<b><u>883,740</u></b>	<b><u>1,043,629</u></b>	<b><u>943,061</u></b>
2080 131 Base Operations Support	553,069	585,958	587,098
2080 132 Sustainment, Restoration and Modernization	305,680	435,576	327,180
2080 133 Management & Operational Headquarters	24,991	22,095	28,783
<b><u>Cyber Activities</u></b>	<b><u>0</u></b>	<b><u>10,943</u></b>	<b><u>10,183</u></b>
2080 151 Cyber Activities - Cyberspace Operations	0	3,288	2,745
2080 153 Cyber Activities - Cybersecurity	0	7,655	7,438
<b>TOTAL BA 01: Operating Forces</b>	<b>2,716,999</b>	<b>2,873,853</b>	<b>2,825,366</b>

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

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>9,774</u></b>	<b><u>14,533</u></b>	<b><u>15,530</u></b>
2080 421 Servicewide Transportation	9,774	14,533	15,530
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2080 431 Administration	23,196	17,231	17,761
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2080 433 Manpower Management	11,325	6,129	6,564
2080 434 Other Personnel Support	48,828	58,444	55,240
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>111,993</b>	<b>110,641</b>	<b>109,351</b>
<b>Total Operation and Maintenance, Army Reserve (OMAR)</b>	<b>2,828,992</b>	<b>2,984,494</b>	<b>2,934,717</b>

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2020 President's Budget Request</b>	<b>969,365</b>	<b>110,738</b>	<b>1,080,103</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>	<b>1,922,391</b>	<b>0</b>	<b>1,922,391</b>
1) Excess Civilian Increase (SAG: 121)	-400	0	-400
2) Excess Travel Increase (SAG: 121)	-1,000	0	-1,000
3) Insufficient Justification (SAGs: 114,132)	-10,216	0	-10,216
4) Program Decrease Unaccounted For (SAG: 131)	-6,500	0	-6,500
5) Transfer from Title IX (SAGs: Multiple)	1,949,007	0	1,949,007
6) Unjustified Growth (SAGs: 115,116)	-8,500	0	-8,500
<b>Total Distributed Adjustments</b>	<b>1,922,391</b>	<b>0</b>	<b>1,922,391</b>
<b>b) Undistributed Adjustments</b>	<b>-17,903</b>	<b>-97</b>	<b>-18,000</b>
1) Historical Unobligation (SAGs: Multiple)	-8,000	0	-8,000
2) Overestimation of FTEs (SAGs: Multiple)	-9,903	-97	-10,000
<b>Total Undistributed Adjustments</b>	<b>-17,903</b>	<b>-97</b>	<b>-18,000</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2020 Estimated Amount</b>	<b>2,873,853</b>	<b>110,641</b>	<b>2,984,494</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Supplemental Appropriation, 2020</b>	<b>37,592</b>	<b>0</b>	<b>37,592</b>
1) Operation Freedom's Sentinel (OFS) (SAGs: Multiple)	37,592	0	37,592
<b>Total Overseas Contingency Operations Supplemental Appropriation, 2020</b>	<b>37,592</b>	<b>0</b>	<b>37,592</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
1) Transfers In			
2) Transfers Out			

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
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Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>b) Emergent Requirements</b>	0	0	0
<b>1) Program Increases</b>			
<b>a) One-Time Costs</b>	0	0	0
<b>b) Program Growth</b>	0	0	0
<b>2) Program Reductions</b>			
<b>a) One-Time Costs</b>	0	0	0
<b>b) Program Decreases</b>	0	0	0
<b>FY 2020 Estimated and Supplemental Funding</b>	<b>2,911,445</b>	<b>110,641</b>	<b>3,022,086</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
<b>a) Increases</b>	0	0	0
<b>b) Decreases</b>	0	0	0
<b>Revised FY 2020 Estimate</b>	<b>2,911,445</b>	<b>110,641</b>	<b>3,022,086</b>
<b>5. Less: Emergency Supplemental Funding</b>	<b>-37,592</b>	<b>0</b>	<b>-37,592</b>
<b>a) Less: War-Related and Disaster Supplemental Appropriation</b>	<b>-37,592</b>	<b>0</b>	<b>-37,592</b>
<b>b) Less: X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Normalized FY 2020 Current Estimate</b>	<b>2,873,853</b>	<b>110,641</b>	<b>2,984,494</b>
<b>6. Price Change</b>	<b>55,526</b>	<b>2,080</b>	<b>57,606</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
1) Disability Compensation (SAG: 133)	3,620	0	3,620
2) Full Time Support (SAG: 115)	200	0	200
3) Full Time Support - Security Services (SAG: 131)	936	0	936
4) Operational Support (SAGs: 114,115)	508	0	508
5) Security Services (SAG: 131)	234	0	234

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army Reserve  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>Total Transfers In</b>	<b>5,498</b>	<b>0</b>	<b>5,498</b>
<b>b) Transfers Out</b>			
1) Disability Compensation (SAG: 115)	-3,620	0	-3,620
2) Full Time Support (SAG: 113)	-334	0	-334
3) Full Time Support - Security Services (SAGs: Multiple)	-1,080	0	-1,080
4) Full-Time Support (SAG: 434)	0	-200	-200
5) Operational Support (SAGs: 115,121)	-264	0	-264
<b>Total Transfers Out</b>	<b>-5,298</b>	<b>-200</b>	<b>-5,498</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2020 Program</b>			
<b>b) One-Time FY 2021 Costs</b>			
<b>c) Program Growth in FY 2021</b>			
1) Army Operations and Headquarters (SAG: 431)	0	385	385
2) Civilian Average Annual Compensation (SAGs: Multiple)	14,777	457	15,234
3) Civilian Injury and Illness Compensation (SAG: 133)	150	0	150
4) Civilian Workforce Increase (SAGs: Multiple)	8,576	0	8,576
5) Civilian Workforce Increase - Airfields (SAG: 131)	95	0	95
6) Civilian Workforce Increase - Environmental (SAG: 131)	220	0	220
7) Civilian Workforce Increase - Family and Soldier Programs (SAG: 131)	101	0	101
8) Civilian Workforce Increase - Logistics (SAG: 131)	85	0	85
9) Depot Maintenance Other End Items (SAG: 123)	290	0	290
10) Facility Reduction (SAG: 132)	161	0	161
11) Family and Soldier Programs (SAG: 121)	384	0	384
12) Force Readiness Support (SAG: 121)	1,501	0	1,501
13) Full-Time Support - Internal Realignment (SAG: 434)	0	200	200
14) Home Station Training (SAGs: Multiple)	40,462	0	40,462
15) Home Station Training (Ground OPTEMPO) (SAG: 116)	5,959	0	5,959
16) Homeland Defense (SAG: 121)	359	0	359
17) Human Resources (SAG: 433)	0	240	240
18) Infrastructure Operations (SAG: 131)	2,751	0	2,751

Exhibit PB-31D Summary of Funding Increases and Decreases

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
19) Institutional Training (SAG: 121)	121	0	121
20) Integrated Personnel & Pay System - (IPPS-A) (SAG: 432)	0	1,953	1,953
21) Intelligence and Readiness (SAG: 121)	10	0	10
22) Management Headquarters Activities (SAG: 133)	2,077	0	2,077
23) Medical and Dental Readiness (SAG: 121)	3,660	0	3,660
24) Military Burial Honors (SAG: 434)	0	46	46
25) Protection and Emergency Services (SAG: 131)	5,946	0	5,946
26) Public Affairs (SAG: 133)	719	0	719
27) Reserve Readiness Support (SAG: 121)	1,749	0	1,749
28) Second Destination Transportation (SAG: 421)	0	707	707
29) Sexual Harassment/assault Response and Prevention (SHARP) (SAG: 133)	39	0	39
30) Sexual Harassment/Response and Prevention Program (SAG: 434)	0	228	228
31) Suicide Prevention (SAG: 434)	0	1,656	1,656
<b>Total Program Growth in FY 2021</b>	<b>90,192</b>	<b>5,872</b>	<b>96,064</b>

**9. Program Decreases**

**a) One-Time FY 2020 Costs**

**b) Annualization of FY 2020 Program Decreases**

**c) Program Decreases in FY 2021**

1) Army Airfields (SAG: 131)	-42	0	-42
2) Army Recruiting (SAG: 434)	0	-3,624	-3,624
3) Army Tactical Wheel Vehicle Other Maintenance (SAG: 123)	-2,060	0	-2,060
4) Cemeteries (SAG: 131)	-844	0	-844
5) Civilian Workforce Decrease (SAG: 133)	-518	0	-518
6) Civilian Workforce Reduction (SAGs: Multiple)	-410	0	-410
7) Civilian Workforce Reduction (SAGs: Multiple)	0	-364	-364
8) Combat Vehicle End Items (SAG: 123)	-2,992	0	-2,992
9) Communications-Electronic End Items (SAG: 123)	-877	0	-877
10) Compensable Days (SAGs: Multiple)	-2,575	-66	-2,641
11) Core Logistics Sustainment (SAG: 121)	-6,691	0	-6,691
12) Cyber Activities - Cybersecurity (SAG: 153)	-369	0	-369

Exhibit PB-31D Summary of Funding Increases and Decreases



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
13) Cyber Activities- Cyberspace Operations (SAG: 151)	-608	0	-608
14) Education and Development (SAG: 121)	-4,093	0	-4,093
15) Enterprise License Agreements (SAG: 432)	0	-905	-905
16) Environmental (SAG: 131)	-749	0	-749
17) Facility Operations (SAG: 131)	-1,125	0	-1,125
18) Facility Sustainment (SAG: 132)	-22,728	0	-22,728
19) Full-Time Support -Internal Realignment (SAG: 434)	0	-200	-200
20) Home Station Training (SAG: 113)	-14,519	0	-14,519
21) Home Station Training (Air OPTEMPO) (SAG: 116)	-3,644	0	-3,644
22) Human Resource Systems (SAG: 432)	0	-1,357	-1,357
23) Information Technology Service Management (SAG: 131)	-10,121	0	-10,121
24) Information Technology Services Management - Commercial Satellite Air Time (SAG: 122)	-2,002	0	-2,002
25) Information Technology Services Management - Long Haul Communications (SAG: 122)	-839	0	-839
26) Joint and International Programs (SAG: 121)	-150	0	-150
27) Lodging in Kind (SAG: 113)	-161	0	-161
28) Logistics Information and Automations (SAG: 122)	-3,488	0	-3,488
29) Logistics Operations (SAGs: 121,131)	-3,039	0	-3,039
30) Military Construction and Restoration/Modernization Tails (SAG: 131)	-6,992	0	-6,992
31) National Market and Advertising Strategy (SAG: 434)	0	-648	-648
32) Operational Support (SAG: 121)	-2,076	0	-2,076
33) Reserve Schools (SAG: 121)	-4,538	0	-4,538
34) Restoration and Modernization (SAG: 132)	-94,435	0	-94,435
35) Strong Bonds (SAG: 434)	0	-1,878	-1,878
36) Support to Training (SAG: 121)	-1,450	0	-1,450
37) Training Support Systems (SAG: 121)	-270	0	-270
<b>Total Program Decreases in FY 2021</b>	<b>-194,405</b>	<b>-9,042</b>	<b>-203,447</b>
<b>FY 2021 Budget Request</b>	<b>2,825,366</b>	<b>109,351</b>	<b>2,934,717</b>

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	693,381	0	2.07%	14,335	-24,446	683,270	0	1.41%	9,637	17,115	710,022
0103	WAGE BOARD	228,993	0	2.46%	5,638	29,481	264,112	0	2.05%	5,418	10,256	279,786
0106	BENEFITS TO FORMER EMPLOYEES	200	0	0.00%	0	-200	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,262	0	0.00%	0	358	3,620	0	0.00%	0	150	3,770
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	925,836	0		19,973	5,193	951,002	0		15,055	27,521	993,578
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	151,512	0	2.00%	3,031	-4,717	149,826	0	2.00%	2,996	-17,093	135,729
0399	TOTAL TRAVEL	151,512	0		3,031	-4,717	149,826	0		2,996	-17,093	135,729
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	16,289	0	-0.67%	-110	-4,361	11,818	0	-5.07%	-598	1,001	12,221
0402	SERVICE FUND FUEL	10,977	0	-0.67%	-71	-2,464	8,442	0	-5.07%	-427	240	8,255
0411	ARMY SUPPLY	83,013	0	-0.09%	-74	51,166	134,105	0	4.10%	5,496	-9,755	129,846
0412	NAVY MANAGED SUPPLIES AND MATERIALS	61,756	0	2.06%	1,271	-16,908	46,119	0	4.02%	1,856	-2,068	45,907
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	47,369	0	8.05%	3,811	-14,879	36,301	0	9.69%	3,518	-2,690	37,129
0416	GSA MANAGED SUPPLIES AND MATERIALS	89,981	0	2.00%	1,799	-26,234	65,546	0	2.00%	1,311	769	67,626
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	309,385	0		6,626	-13,680	302,331	0		11,156	-12,503	300,984
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	19,007	0	-0.09%	-17	8,388	27,378	0	4.10%	1,124	-2,267	26,235
0503	NAVY FUND EQUIPMENT	10,287	0	2.06%	211	-1,557	8,941	0	4.02%	361	-985	8,317
0505	AIR FORCE FUND EQUIPMENT	17,872	0	0.00%	0	-3,174	14,698	0	0.00%	0	-1,069	13,629
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	17,871	0	-0.48%	-85	104,344	122,130	0	-0.09%	-108	-322	121,700
0507	GSA MANAGED EQUIPMENT	10,821	0	2.00%	217	-2,015	9,023	0	2.00%	180	1,491	10,694
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	75,858	0		326	105,986	182,170	0		1,557	-3,152	180,575
<b><u>OTHER FUND PURCHASES</u></b>												

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	29,134	0	0.00%	0	-14,488	14,646	0	0.00%	0	-4,055	10,591
0603	DLA DISTRIBUTION	701	0	0.00%	0	2,379	3,080	0	0.00%	0	300	3,380
0633	DLA DOCUMENT SERVICES	1,908	0	0.50%	8	-762	1,154	0	0.65%	7	128	1,289
0635	NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	1	0	0.00%	0	-1	0	0	2.00%	0	0	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	1,764	0	2.07%	37	36	1,837	0	0.00%	0	47	1,884
0699	TOTAL INDUSTRIAL FUND PURCHASES	33,508	0		45	-12,836	20,717	0		7	-3,580	17,144
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	38.00%	0	9,553	9,553	0	-27.00%	-2,580	-946	6,027
0771	COMMERCIAL TRANSPORTATION	69,793	0	2.00%	1,396	-5,582	65,607	0	2.00%	1,312	-3,646	63,273
0799	TOTAL TRANSPORTATION	69,793	0		1,396	3,971	75,160	0		-1,268	-4,592	69,300
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,820	0	2.00%	76	-218	3,678	0	2.00%	74	113	3,865
0913	PURCHASED UTILITIES (NON-FUND)	64,837	0	2.00%	1,296	1,805	67,938	0	2.00%	1,358	1,153	70,449
0914	PURCHASED COMMUNICATIONS (NON-FUND)	116,936	0	2.00%	2,338	6,458	125,732	0	2.00%	2,513	-12,705	115,540
0915	RENTS (NON-GSA)	29,798	0	2.00%	596	-1,629	28,765	0	2.00%	575	-1,640	27,700
0917	POSTAL SERVICES (U.S.P.S)	1,177	0	2.00%	23	172	1,372	0	2.00%	27	242	1,641
0920	SUPPLIES AND MATERIALS (NON-FUND)	68,194	0	2.00%	1,363	-9,596	59,961	0	2.00%	1,200	-5,504	55,657
0921	PRINTING AND REPRODUCTION	1,960	0	2.00%	37	-144	1,853	0	2.00%	37	104	1,994
0922	EQUIPMENT MAINTENANCE BY CONTRACT	75,307	0	2.00%	1,507	-37,779	39,035	0	2.00%	780	15,516	55,331
0923	OPERATION AND MAINTENANCE OF FACILITIES	348,874	0	2.00%	6,976	114,942	470,792	0	2.00%	9,415	-101,734	378,473
0925	EQUIPMENT PURCHASES (NON-FUND)	11,824	0	2.00%	237	1,938	13,999	0	2.00%	279	1,925	16,203
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.00%	0	612	612	0	2.00%	12	0	624
0928	SHIP MAINTENANCE BY CONTRACT	495	0	2.00%	10	-505	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	77	0	2.00%	2	-40	39	0	2.00%	1	22	62
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	30,699	0	2.00%	614	-333	30,980	0	2.00%	620	-276	31,324
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,515	0	2.00%	50	0	2,565	0	2.00%	51	0	2,616
0934	ENGINEERING AND TECHNICAL SERVICES	3,837	0	2.00%	77	8,211	12,125	0	2.00%	243	663	13,031

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>			
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	16,770	0	2.00%	335	-176	16,929	0	2.00%	339	4,517	21,785
0937 LOCALLY PURCHASED FUEL (NON-FUND)	8,145	0	-0.67%	-54	-2,207	5,884	0	2.00%	118	252	6,254
0955 MEDICAL CARE	0	0	3.90%	0	60	60	0	3.90%	2	2	64
0960 INTEREST AND DIVIDENDS	121	0	2.00%	2	-27	96	0	2.00%	2	-3	95
0964 SUBSISTENCE AND SUPPORT OF PERSONS	35,401	0	2.00%	709	-2,097	34,013	0	2.00%	680	-11,150	23,543
0984 EQUIPMENT CONTRACTS	1,427	0	2.00%	29	-778	678	0	2.00%	11	271	960
0986 MEDICAL CARE CONTRACTS	117,343	0	3.90%	4,577	-7,949	113,971	0	3.90%	4,445	4,822	123,238
0987 OTHER INTRA-GOVERNMENT PURCHASES	105,451	0	2.00%	2,107	-20,662	86,896	0	2.00%	1,737	-23,583	65,050
0989 OTHER SERVICES	165,334	0	2.00%	3,307	-5,893	162,748	0	2.00%	3,254	-3,255	162,747
0990 IT CONTRACT SUPPORT SERVICES	52,751	0	2.00%	1,055	6,353	60,159	0	2.00%	1,202	-2,200	59,161
0999 TOTAL OTHER PURCHASES	1,263,093	0		27,269	50,518	1,340,880	0		28,975	-132,448	1,237,407
9999 GRAND TOTAL	2,828,985	0		58,666	134,435	3,022,086	0		58,478	-145,847	2,934,717

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	693,381	0	2.07%	14,335	-24,446	683,270	0	1.41%	9,637	17,115	710,022
0103	WAGE BOARD	228,993	0	2.46%	5,638	29,481	264,112	0	2.05%	5,418	10,256	279,786
0106	BENEFITS TO FORMER EMPLOYEES	200	0	0.00%	0	-200	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,262	0	0.00%	0	358	3,620	0	0.00%	0	150	3,770
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	925,836	0		19,973	5,193	951,002	0		15,055	27,521	993,578
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	151,512	0	2.00%	3,031	-20,603	133,940	0	2.00%	2,678	-889	135,729
0399	TOTAL TRAVEL	151,512	0		3,031	-20,603	133,940	0		2,678	-889	135,729
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	16,289	0	-0.67%	-110	-4,368	11,811	0	-5.07%	-598	1,008	12,221
0402	SERVICE FUND FUEL	10,977	0	-0.67%	-71	-2,468	8,438	0	-5.07%	-427	244	8,255
0411	ARMY SUPPLY	83,013	0	-0.09%	-74	49,620	132,559	0	4.10%	5,433	-8,146	129,846
0412	NAVY MANAGED SUPPLIES AND MATERIALS	61,756	0	2.06%	1,271	-18,057	44,970	0	4.02%	1,810	-873	45,907
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	47,369	0	8.05%	3,811	-15,755	35,425	0	9.69%	3,433	-1,729	37,129
0416	GSA MANAGED SUPPLIES AND MATERIALS	89,981	0	2.00%	1,799	-27,914	63,866	0	2.00%	1,277	2,483	67,626
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	309,385	0		6,626	-18,942	297,069	0		10,928	-7,013	300,984
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	19,007	0	-0.09%	-17	8,191	27,181	0	4.10%	1,116	-2,062	26,235
0503	NAVY FUND EQUIPMENT	10,287	0	2.06%	211	-1,663	8,835	0	4.02%	357	-875	8,317
0505	AIR FORCE FUND EQUIPMENT	17,872	0	0.00%	0	-3,355	14,517	0	0.00%	0	-888	13,629
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	17,871	0	-0.48%	-85	104,166	121,952	0	-0.09%	-108	-144	121,700
0507	GSA MANAGED EQUIPMENT	10,821	0	2.00%	217	-2,124	8,914	0	2.00%	179	1,601	10,694
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	75,858	0		326	105,215	181,399	0		1,544	-2,368	180,575
<b><u>OTHER FUND PURCHASES</u></b>												

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	29,134	0	0.00%	0	-14,488	14,646	0	0.00%	0	-4,055	10,591
0603	DLA DISTRIBUTION	701	0	0.00%	0	2,379	3,080	0	0.00%	0	300	3,380
0633	DLA DOCUMENT SERVICES	1,908	0	0.50%	8	-781	1,135	0	0.65%	7	147	1,289
0635	NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	1	0	0.00%	0	-1	0	0	2.00%	0	0	0
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	1,764	0	2.07%	37	36	1,837	0	0.00%	0	47	1,884
0699	TOTAL INDUSTRIAL FUND PURCHASES	33,508	0		45	-12,855	20,698	0		7	-3,561	17,144
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	38.00%	0	9,553	9,553	0	-27.00%	-2,580	-946	6,027
0771	COMMERCIAL TRANSPORTATION	69,793	0	2.00%	1,396	-9,954	61,235	0	2.00%	1,224	814	63,273
0799	TOTAL TRANSPORTATION	69,793	0		1,396	-401	70,788	0		-1,356	-132	69,300
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,820	0	2.00%	76	-218	3,678	0	2.00%	74	113	3,865
0913	PURCHASED UTILITIES (NON-FUND)	64,837	0	2.00%	1,296	1,805	67,938	0	2.00%	1,358	1,153	70,449
0914	PURCHASED COMMUNICATIONS (NON-FUND)	116,936	0	2.00%	2,338	6,458	125,732	0	2.00%	2,513	-12,705	115,540
0915	RENTS (NON-GSA)	29,798	0	2.00%	596	-1,629	28,765	0	2.00%	575	-1,640	27,700
0917	POSTAL SERVICES (U.S.P.S)	1,177	0	2.00%	23	172	1,372	0	2.00%	27	242	1,641
0920	SUPPLIES AND MATERIALS (NON-FUND)	68,194	0	2.00%	1,363	-10,277	59,280	0	2.00%	1,186	-4,809	55,657
0921	PRINTING AND REPRODUCTION	1,960	0	2.00%	37	-163	1,834	0	2.00%	37	123	1,994
0922	EQUIPMENT MAINTENANCE BY CONTRACT	75,307	0	2.00%	1,507	-37,779	39,035	0	2.00%	780	15,516	55,331
0923	OPERATION AND MAINTENANCE OF FACILITIES	348,874	0	2.00%	6,976	114,942	470,792	0	2.00%	9,415	-101,734	378,473
0925	EQUIPMENT PURCHASES (NON-FUND)	11,824	0	2.00%	237	1,838	13,899	0	2.00%	278	2,026	16,203
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.00%	0	612	612	0	2.00%	12	0	624
0928	SHIP MAINTENANCE BY CONTRACT	495	0	2.00%	10	-505	0	0	2.00%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	77	0	2.00%	2	-40	39	0	2.00%	1	22	62
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	30,699	0	2.00%	614	-333	30,980	0	2.00%	620	-276	31,324
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,515	0	2.00%	50	0	2,565	0	2.00%	51	0	2,616
0934	ENGINEERING AND TECHNICAL SERVICES	3,837	0	2.00%	77	8,211	12,125	0	2.00%	243	663	13,031

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>			
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	16,770	0	2.00%	335	-433	16,672	0	2.00%	334	4,779	21,785
0937 LOCALLY PURCHASED FUEL (NON-FUND)	8,145	0	-0.67%	-54	-2,210	5,881	0	2.00%	118	255	6,254
0955 MEDICAL CARE	0	0	3.90%	0	60	60	0	3.90%	2	2	64
0960 INTEREST AND DIVIDENDS	121	0	2.00%	2	-27	96	0	2.00%	2	-3	95
0964 SUBSISTENCE AND SUPPORT OF PERSONS	35,401	0	2.00%	709	-10,788	25,322	0	2.00%	506	-2,285	23,543
0984 EQUIPMENT CONTRACTS	1,427	0	2.00%	29	-788	668	0	2.00%	11	281	960
0986 MEDICAL CARE CONTRACTS	117,343	0	3.90%	4,577	-7,949	113,971	0	3.90%	4,445	4,822	123,238
0987 OTHER INTRA-GOVERNMENT PURCHASES	105,451	0	2.00%	2,107	-20,662	86,896	0	2.00%	1,737	-23,583	65,050
0989 OTHER SERVICES	165,334	0	2.00%	3,307	-7,414	161,227	0	2.00%	3,223	-1,703	162,747
0990 IT CONTRACT SUPPORT SERVICES	52,751	0	2.00%	1,055	6,353	60,159	0	2.00%	1,202	-2,200	59,161
0999 TOTAL OTHER PURCHASES	1,263,093	0		27,269	39,236	1,329,598	0		28,750	-120,941	1,237,407
9999 GRAND TOTAL	2,828,985	0		58,666	96,843	2,984,494	0		57,606	-107,383	2,934,717

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Personnel Summary

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>Change FY 2020/2021</u></b>
<b><u>Reserve Drill Strength (E/S) (Total)</u></b>	<b>174,522</b>	<b>175,122</b>	<b>171,749</b>	<b>-3,373</b>
Officer	36,827	36,774	34,550	-2,224
Enlisted	137,695	138,348	137,199	-1,149
<b><u>Reservists on Full Time Active Duty (E/S) (Total)</u></b>	<b>15,968</b>	<b>16,011</b>	<b>16,019</b>	<b>8</b>
Officer	4,120	4,159	4,163	4
Enlisted	11,848	11,852	11,856	4
<b><u>Civilian End Strength (Total)</u></b>	<b>10,166</b>	<b>10,961</b>	<b>10,920</b>	<b>-41</b>
<b>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</b>	<b>3,522</b>	<b>4,448</b>	<b>4,407</b>	<b>-41</b>
U.S. Direct Hire	3,522	4,448	4,407	-41
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,522	4,448	4,407	-41
Foreign National Indirect Hire	0	0	0	0
<b>REIMBURSABLE FUNDED</b>	<b>15</b>	<b>21</b>	<b>21</b>	<b>0</b>
U.S. Direct Hire	15	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	15	21	21	0
Foreign National Indirect Hire	0	0	0	0
<b>MILITARY TECHNICIANS</b>	<b>6,629</b>	<b>6,492</b>	<b>6,492</b>	<b>0</b>
U.S. Direct Hire	6,629	6,492	6,492	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b>173,271</b>	<b>174,822</b>	<b>173,436</b>	<b>-1,387</b>
Officer	36,733	36,801	35,662	-1,139
Enlisted	136,538	138,022	137,774	-248

Exhibit PB-31R Personnel Summary



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<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	15,994	15,990	16,015	26
Officer	4,147	4,140	4,161	22
Enlisted	11,847	11,850	11,854	4
<u>Civilian FTEs (Total)</u>	9,933	10,112	10,245	133
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	3,470	4,365	4,415	50
U.S. Direct Hire	3,470	4,365	4,415	50
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,470	4,365	4,415	50
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	17	21	21	0
U.S. Direct Hire	17	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	17	21	21	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	6,446	5,726	5,809	83
U.S. Direct Hire	6,446	5,726	5,809	83
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	1,277	1,265	1,306	41
<u>Contractor FTEs (Total)</u>	6,495	7,006	6,409	-597

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Personnel Summary

**Personnel Summary Explanations:**

**FY 2021:** The FY 2021 OMAR request adjusts civilian manpower to support a more balanced workforce and meet training capability at the platoon (+) level.

This exhibit represents the total civilian and contractor FTEs associated with the Army Reserve (OMAR) appropriation, whether funded in the base budget or in the Overseas Contingency Operation budget.

DEPARTMENT OF THE ARMY  
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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).

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>Number of dual-status technicians in high priority units and organizations</b>			
1st Quarter (31 Dec)	6,629	6,492	6,492
2nd Quarter (31 Mar)	6,629	6,492	6,492
3rd Quarter (30 Jun)	6,629	6,492	6,492
4th Quarter (30 Sep)	6,629	6,492	6,492
<b>Number of technicians other than dual-status in high priority units and organizations</b>			
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
<b>Number of dual-status technicians in other than high priority units and organizations</b>			
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
<b>Number of technicians other than dual-status in other than high priority units and organizations</b>			
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
<b>Total</b>			
1st Quarter (31 Dec)	6,629	6,492	6,492
2nd Quarter (31 Mar)	6,629	6,492	6,492
3rd Quarter (30 Jun)	6,629	6,492	6,492
4th Quarter (30 Sep)	6,629	6,492	6,492

Exhibit CRR Congressional Reporting Requirement

DEPARTMENT OF THE ARMY  
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Congressional Reporting Requirement

**Explanation of Changes:**

1. The Army Reserve represents most of the Army's medical, logistical, transportation, full-spectrum engineering, civil affairs, legal, and chemical capabilities. The military technician workforce enables the delivery of these capabilities to the Army. These knowledgeable managers, planners, trainers, and maintainers must sustain current military operational experience while employed as Title 5 Federal employees.
2. The integration of Army Reserve capabilities from the Soldier, Leader, and unit-level, into Army operations yields the Army Reserve as a high priority organization.
3. The Army Reserve no longer has nor hires non-dual status positions. All military technician positions are funded as dual status positions.
4. FY 2018 NDAA (P.L. 115-91), section 1083 required the Army Reserve to convert 12.6 percent Military Technician (MT) positions to Department of the Army Civilian (DAC) positions identified by covered positions in FY 2016 NDAA (P.L. 114-92), Section 1053 (a) (2) (A) as general administration, clerical, finance, and office service occupations and section 1053 (a) (2) (B) Such other military technician (dual status) positions as the Secretary shall specify. Army Reserve converted a total of 38 percent of directed covered positions per FY 2016 NDAA (P.L. 114-92, section 1053 (a) (2) (A) & (B). Army Reserve will complete all Military Technician conversions in FY 2020.
5. Army Reserve requests a total authorized end strength for FY 2021 of 6,492 Dual Status MT and zero NDST.

DEPARTMENT OF THE ARMY  
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Civilian Personnel Summary

FY 2019	(\$ 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 Variable</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variable</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>10,041</b>	<b>10,151</b>	<b>9,916</b>	<b>641,783</b>	<b>10,028</b>	<b>668</b>	<b>12,303</b>	<b>22,999</b>	<b>664,782</b>	<b>261,054</b>	<b>925,836</b>	<b>64,722</b>	<b>67,041</b>	<b>93,368</b>	<b>3.6%</b>	<b>40.7%</b>
D1. US Direct Hire (USDH)	10,041	10,151	9,916	641,783	10,028	668	12,303	22,999	664,782	260,854	925,636	64,722	67,041	93,348	3.6%	40.6%
D1a. Senior Executive Schedule	2	2	2	376	0	0	37	37	413	107	520	188,000	206,500	260,000	9.8%	28.5%
D1b. General Schedule	7,635	7,493	7,232	487,277	6,146	625	9,760	16,531	503,808	191,631	695,439	67,378	69,664	96,161	3.4%	39.3%
D1c. Special Schedule	4	4	5	497	4	0	9	13	510	174	684	99,400	102,000	136,800	2.6%	35.0%
D1d. Wage System	2,400	2,652	2,677	153,633	3,878	43	2,497	6,418	160,051	68,942	228,993	57,390	59,787	85,541	4.2%	44.9%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	10,041	10,151	9,916	641,783	10,028	668	12,303	22,999	664,782	260,854	925,636	64,722	67,041	93,348	3.6%	40.6%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>10,041</b>	<b>10,151</b>	<b>9,916</b>	<b>641,783</b>	<b>10,028</b>	<b>668</b>	<b>12,303</b>	<b>22,999</b>	<b>664,782</b>	<b>260,854</b>	<b>925,636</b>	<b>64,722</b>	<b>67,041</b>	<b>93,348</b>	<b>3.6%</b>	<b>40.6%</b>
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	200	200	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	200	200	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%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>20</b>	<b>15</b>	<b>17</b>	<b>1,327</b>	<b>13</b>	<b>1</b>	<b>21</b>	<b>35</b>	<b>1,362</b>	<b>458</b>	<b>1,820</b>	<b>78,059</b>	<b>80,118</b>	<b>107,059</b>	<b>2.6%</b>	<b>34.5%</b>
R1. US Direct Hire	20	15	17	1,327	13	1	21	35	1,362	458	1,820	78,059	80,118	107,059	2.6%	34.5%
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	19	15	16	1,288	12	1	21	34	1,322	449	1,771	80,500	82,625	110,688	2.6%	34.9%

DEPARTMENT OF THE ARMY  
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Civilian Personnel Summary

FY 2019	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actuals Variable s	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variable s	% 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	1	0	1	39	1	0	0	1	40	9	49	39,000	40,000	49,000	2.6%	23.1%
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	20	15	17	1,327	13	1	21	35	1,362	458	1,820	78,059	80,118	107,059	2.6%	34.5%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>20</b>	<b>15</b>	<b>17</b>	<b>1,327</b>	<b>13</b>	<b>1</b>	<b>21</b>	<b>35</b>	<b>1,362</b>	<b>458</b>	<b>1,820</b>	<b>78,059</b>	<b>80,118</b>	<b>107,059</b>	<b>2.6%</b>	<b>34.5%</b>
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%
<b>Total Personnel (includes OC 13)</b>	<b>10,061</b>	<b>10,166</b>	<b>9,933</b>	<b>643,110</b>	<b>10,041</b>	<b>669</b>	<b>12,324</b>	<b>23,034</b>	<b>666,144</b>	<b>261,512</b>	<b>927,656</b>	<b>64,745</b>	<b>67,064</b>	<b>93,391</b>	<b>3.6%</b>	<b>40.7%</b>
T1. US Direct Hire	10,061	10,166	9,933	643,110	10,041	669	12,324	23,034	666,144	261,312	927,456	64,745	67,064	93,371	3.6%	40.6%
T1a. Senior Executive Schedule	2	2	2	376	0	0	37	37	413	107	520	188,000	206,500	260,000	9.8%	28.5%
T1b. General Schedule	7,654	7,508	7,248	488,565	6,158	626	9,781	16,565	505,130	192,080	697,210	67,407	69,692	96,193	3.4%	39.3%
T1c. Special Schedule	4	4	5	497	4	0	9	13	510	174	684	99,400	102,000	136,800	2.6%	35.0%
T1d. Wage System	2,401	2,652	2,678	153,672	3,879	43	2,497	6,419	160,091	68,951	229,042	57,383	59,780	85,527	4.2%	44.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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FY 2019	(\$ 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 &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T3. Total Direct Hire	10,061	10,166	9,933	643,110	10,041	669	12,324	23,034	666,144	261,312	927,456	64,745	67,064	93,371	3.6%	40.6%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>10,061</b>	<b>10,166</b>	<b>9,933</b>	<b>643,110</b>	<b>10,041</b>	<b>669</b>	<b>12,324</b>	<b>23,034</b>	<b>666,144</b>	<b>261,312</b>	<b>927,456</b>	<b>64,745</b>	<b>67,064</b>	<b>93,371</b>	<b>3.6%</b>	<b>40.6%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	200	200	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	200	200	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) 2021 Budget Estimates  
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FY 2020	(\$ 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
<b>Direct Funded Personnel (includes OC 13)</b>	<b>10,151</b>	<b>10,940</b>	<b>10,091</b>	<b>657,398</b>	<b>0</b>	<b>661</b>	<b>11,392</b>	<b>12,053</b>	<b>669,451</b>	<b>281,551</b>	<b>951,002</b>	<b>65,147</b>	<b>66,341</b>	<b>94,243</b>	<b>1.8%</b>	<b>42.8%</b>
D1. US Direct Hire (USDH)	10,151	10,940	10,091	657,398	0	661	11,392	12,053	669,451	281,551	951,002	65,147	66,341	94,243	1.8%	42.8%
D1a. Senior Executive Schedule	2	4	4	732	0	0	36	36	768	221	989	183,000	192,000	247,250	4.9%	30.2%
D1b. General Schedule	7,493	7,520	7,024	479,300	0	612	8,596	9,208	488,508	197,229	685,737	68,237	69,548	97,628	1.9%	41.1%
D1c. Special Schedule	4	1	1	120	0	0	3	3	123	41	164	120,000	123,000	164,000	2.5%	34.2%
D1d. Wage System	2,652	3,415	3,062	177,246	0	49	2,757	2,806	180,052	84,060	264,112	57,886	58,802	86,255	1.6%	47.4%
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	10,151	10,940	10,091	657,398	0	661	11,392	12,053	669,451	281,551	951,002	65,147	66,341	94,243	1.8%	42.8%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>10,151</b>	<b>10,940</b>	<b>10,091</b>	<b>657,398</b>	<b>0</b>	<b>661</b>	<b>11,392</b>	<b>12,053</b>	<b>669,451</b>	<b>281,551</b>	<b>951,002</b>	<b>65,147</b>	<b>66,341</b>	<b>94,243</b>	<b>1.8%</b>	<b>42.8%</b>
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%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>15</b>	<b>21</b>	<b>21</b>	<b>1,625</b>	<b>0</b>	<b>2</b>	<b>48</b>	<b>50</b>	<b>1,675</b>	<b>554</b>	<b>2,229</b>	<b>77,381</b>	<b>79,762</b>	<b>106,143</b>	<b>3.1%</b>	<b>34.1%</b>
R1. US Direct Hire	15	21	21	1,625	0	2	48	50	1,675	554	2,229	77,381	79,762	106,143	3.1%	34.1%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	15	21	21	1,625	0	2	48	50	1,675	554	2,229	77,381	79,762	106,143	3.1%	34.1%



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	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variable s	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variable s	% 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	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	15	21	21	1,625	0	2	48	50	1,675	554	2,229	77,381	79,762	106,143	3.1%	34.1%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>15</b>	<b>21</b>	<b>21</b>	<b>1,625</b>	<b>0</b>	<b>2</b>	<b>48</b>	<b>50</b>	<b>1,675</b>	<b>554</b>	<b>2,229</b>	<b>77,381</b>	<b>79,762</b>	<b>106,143</b>	<b>3.1%</b>	<b>34.1%</b>
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%
<b>Total Personnel (includes OC 13)</b>	<b>10,166</b>	<b>10,961</b>	<b>10,112</b>	<b>659,023</b>	<b>0</b>	<b>663</b>	<b>11,440</b>	<b>12,103</b>	<b>671,126</b>	<b>282,105</b>	<b>953,231</b>	<b>65,172</b>	<b>66,369</b>	<b>94,267</b>	<b>1.8%</b>	<b>42.8%</b>
T1. US Direct Hire	10,166	10,961	10,112	659,023	0	663	11,440	12,103	671,126	282,105	953,231	65,172	66,369	94,267	1.8%	42.8%
T1a. Senior Executive Schedule	2	4	4	732	0	0	36	36	768	221	989	183,000	192,000	247,250	4.9%	30.2%
T1b. General Schedule	7,508	7,541	7,045	480,925	0	614	8,644	9,258	490,183	197,783	687,966	68,265	69,579	97,653	1.9%	41.1%
T1c. Special Schedule	4	1	1	120	0	0	3	3	123	41	164	120,000	123,000	164,000	2.5%	34.2%
T1d. Wage System	2,652	3,415	3,062	177,246	0	49	2,757	2,806	180,052	84,060	264,112	57,886	58,802	86,255	1.6%	47.4%
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%

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FY 2020	(\$ 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 &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T3. Total Direct Hire	10,166	10,961	10,112	659,023	0	663	11,440	12,103	671,126	282,105	953,231	65,172	66,369	94,267	1.8%	42.8%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>10,166</b>	<b>10,961</b>	<b>10,112</b>	<b>659,023</b>	<b>0</b>	<b>663</b>	<b>11,440</b>	<b>12,103</b>	<b>671,126</b>	<b>282,105</b>	<b>953,231</b>	<b>65,172</b>	<b>66,369</b>	<b>94,267</b>	<b>1.8%</b>	<b>42.8%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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FY 2021	(\$ 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
<b>Direct Funded Personnel (includes OC 13)</b>	<b>10,940</b>	<b>10,899</b>	<b>10,224</b>	<b>676,206</b>	<b>0</b>	<b>723</b>	<b>18,553</b>	<b>19,276</b>	<b>695,482</b>	<b>298,096</b>	<b>993,578</b>	<b>66,139</b>	<b>68,024</b>	<b>97,181</b>	<b>2.9%</b>	<b>44.1%</b>
D1. US Direct Hire (USDH)	10,940	10,899	10,224	676,206	0	723	18,553	19,276	695,482	298,096	993,578	66,139	68,024	97,181	2.9%	44.1%
D1a. Senior Executive Schedule	4	4	4	743	0	0	56	56	799	235	1,034	185,750	199,750	258,500	7.5%	31.6%
D1b. General Schedule	7,520	7,481	7,090	490,529	0	672	13,776	14,448	504,977	207,612	712,589	69,186	71,224	100,506	2.9%	42.3%
D1c. Special Schedule	1	1	1	122	0	0	4	4	126	43	169	122,000	126,000	169,000	3.3%	35.2%
D1d. Wage System	3,415	3,413	3,129	184,812	0	51	4,717	4,768	189,580	90,206	279,786	59,064	60,588	89,417	2.6%	48.8%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	10,940	10,899	10,224	676,206	0	723	18,553	19,276	695,482	298,096	993,578	66,139	68,024	97,181	2.9%	44.1%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>10,940</b>	<b>10,899</b>	<b>10,224</b>	<b>676,206</b>	<b>0</b>	<b>723</b>	<b>18,553</b>	<b>19,276</b>	<b>695,482</b>	<b>298,096</b>	<b>993,578</b>	<b>66,139</b>	<b>68,024</b>	<b>97,181</b>	<b>2.9%</b>	<b>44.1%</b>
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%
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>1,661</b>	<b>0</b>	<b>2</b>	<b>49</b>	<b>51</b>	<b>1,712</b>	<b>587</b>	<b>2,299</b>	<b>79,095</b>	<b>81,524</b>	<b>109,476</b>	<b>3.1%</b>	<b>35.3%</b>
R1. US Direct Hire	21	21	21	1,661	0	2	49	51	1,712	587	2,299	79,095	81,524	109,476	3.1%	35.3%
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	21	21	21	1,661	0	2	49	51	1,712	587	2,299	79,095	81,524	109,476	3.1%	35.3%

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FY 2021	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variable s	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variable s	% 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	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	21	21	21	1,661	0	2	49	51	1,712	587	2,299	79,095	81,524	109,476	3.1%	35.3%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>1,661</b>	<b>0</b>	<b>2</b>	<b>49</b>	<b>51</b>	<b>1,712</b>	<b>587</b>	<b>2,299</b>	<b>79,095</b>	<b>81,524</b>	<b>109,476</b>	<b>3.1%</b>	<b>35.3%</b>
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%
<b>Total Personnel (includes OC 13)</b>	<b>10,961</b>	<b>10,920</b>	<b>10,245</b>	<b>677,867</b>	<b>0</b>	<b>725</b>	<b>18,602</b>	<b>19,327</b>	<b>697,194</b>	<b>298,683</b>	<b>995,877</b>	<b>66,166</b>	<b>68,052</b>	<b>97,206</b>	<b>2.9%</b>	<b>44.1%</b>
T1. US Direct Hire	10,961	10,920	10,245	677,867	0	725	18,602	19,327	697,194	298,683	995,877	66,166	68,052	97,206	2.9%	44.1%
T1a. Senior Executive Schedule	4	4	4	743	0	0	56	56	799	235	1,034	185,750	199,750	258,500	7.5%	31.6%
T1b. General Schedule	7,541	7,502	7,111	492,190	0	674	13,825	14,499	506,689	208,199	714,888	69,215	71,254	100,533	2.9%	42.3%
T1c. Special Schedule	1	1	1	122	0	0	4	4	126	43	169	122,000	126,000	169,000	3.3%	35.2%
T1d. Wage System	3,415	3,413	3,129	184,812	0	51	4,717	4,768	189,580	90,206	279,786	59,064	60,588	89,417	2.6%	48.8%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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FY 2021	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T3. Total Direct Hire	10,961	10,920	10,245	677,867	0	725	18,602	19,327	697,194	298,683	995,877	66,166	68,052	97,206	2.9%	44.1%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<b>Subtotal - Total Funded (excluded OC 13)</b>	<b>10,961</b>	<b>10,920</b>	<b>10,245</b>	<b>677,867</b>	<b>0</b>	<b>725</b>	<b>18,602</b>	<b>19,327</b>	<b>697,194</b>	<b>298,683</b>	<b>995,877</b>	<b>66,166</b>	<b>68,052</b>	<b>97,206</b>	<b>2.9%</b>	<b>44.1%</b>
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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 Operation and Maintenance, Army Reserve  
 Reimbursable Civilian Personnel Costs  
 (\$ In Thousands)

Operation & Maintenance, Army Reserve

FY 2019

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<b>A. SUMMARY OF CIVILIAN PAY:</b>		
1. Total Civilian Pay:		927,656
2. Reimbursable Civilian Pay		1,820
<b>B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:</b>		
4. Intra Service:		1,820
REIM		1,820

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 Reimbursable Civilian Personnel Costs  
 (\$ In Thousands)

Operation & Maintenance, Army Reserve

FY 2020

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<b>A. SUMMARY OF CIVILIAN PAY:</b>	
1. Total Civilian Pay:	953,231
2. Reimbursable Civilian Pay	2,229
<b>B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:</b>	
5. Inter Service:	2,010
CDP	2,010
6. Other	219
FARA	219

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 Reimbursable Civilian Personnel Costs  
 (\$ In Thousands)

Operation & Maintenance, Army Reserve

FY 2021

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<b>A. SUMMARY OF CIVILIAN PAY:</b>	
1. Total Civilian Pay:	995,877
2. Reimbursable Civilian Pay	2,299
<b>B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:</b>	
5. Inter Service:	2,072
CDP	2,072
6. Other	227
FARA	227



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Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 112: Modular Support Brigades

**I. Description of Operations Financed:**

Provides funding for training and operating the Army Reserve's modular multi-functional and functional support brigades.

**HOME STATION TRAINING** - Resources unit training and operating costs associated with fuel, supplies, and repair parts consumed during unit training. Funding also supports travel and transportation for unit training operations and other special training activities.

The training in FY 2021 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Defense Strategy. The Army Reserve resources all ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army Reserve remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

**II. Force Structure Summary:**

The force structure includes Army Reserve modular support brigades to include Sustainment and Maneuver Enhancement Brigades that support operation of combat support multi-functional support, to include Headquarters and all organic/assigned units (Echelons Above Brigade combat service support), providing a mix of maneuver enhancement and sustainment capabilities to include Military Police, Engineer, Chemical, Civil Affairs, Transportation, Quartermaster, and Ordnance. Includes military manpower authorizations, equipment and the associated costs specifically identified and measurable to these units.

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**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b>A. Program Elements</b>	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2021</b>
	<b>Actuals</b>	<b>Request</b>	<b>Request</b>	<b>Change</b>	<b>Enacted</b>	<b>Estimate</b>	
MODULAR SUPPORT BRIGADES	\$9,816	\$0	\$7,538	0.00%	\$7,538	\$7,538	\$10,784
SUBACTIVITY GROUP TOTAL	\$9,816	\$0	\$7,538	0.00%	\$7,538	\$7,538	\$10,784
<b>B. Reconciliation Summary</b>							
<b>BASELINE FUNDING</b>				<b>\$0</b>		<b>\$7,538</b>	
Congressional Adjustments (Distributed)				11,927			
Congressional Adjustments (Undistributed)				-4,389			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL ESTIMATED AMOUNT</b>				<b>7,538</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2020 to 2020 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>7,538</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						188	
Functional Transfers						0	
Program Changes						3,058	
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$7,538</b>		<b>\$10,784</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$7,538
a) Distributed Adjustments .....	\$11,927
1) Transfer from Title IX.....	\$11,927
b) Undistributed Adjustments .....	\$-4,389
1) Historical Unobligation .....	\$-4,389
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$7,538</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$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
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$7,538</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$7,538</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$7,538</b>
6. Price Change .....	\$188
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$3,058
a) Annualization of New FY 2020 Program .....	\$0

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b) One-Time FY 2021 Costs.....\$0

c) Program Growth in FY 2021 .....\$3,058

1) Home Station Training.....\$3,058  
 Funding increase reflects Decisive Action focused at 80% of the training readiness goal and continues to restore balance and core capabilities across the force based on the Sustainment Readiness Model (SRM). Adjusted funding for Modular Support Brigade unit operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with the current training strategy. (Baseline: \$7,538)

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

a) One-Time FY 2020 Costs.....\$0

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$0

**FY 2021 Budget Request .....\$10,784**

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**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
<b>Multifunctional Support Brigades</b>			
Expeditionary Military Intelligence Brigade	2	2	2
Maneuver Enhancement Brigade	3	3	3
Sustainment Brigade	9	9	9
Expeditionary Transportation Brigade	1	1	1
<b>Total for Multifunctional Support Brigades</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>Ground OPTEMPO Measures (Modular Support Brigades)</b>			
Ground OPTEMPO (\$000)	9,867	7,538	10,784
Full Spectrum Training Miles (FSTMs)			
Budgeted <sup>1</sup>	946	1,015	1,042
FSTMs Executed	1,286		
Unit Proficiency Level Goal <sup>2</sup>	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon	Platoon
Percent of Training Readiness Goal Funded	79%	77%	80%

**NOTE:**

1. FSTMs measure funded levels of training and applies to all units in Activity Group 11: Land Forces
2. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for multifunctional brigades is to achieve Company level unit proficiency which is 100% of the training readiness goal funded.

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	4,248	4,301	4,314	13
Officer	1,033	1,042	1,047	5
Enlisted	3,215	3,259	3,267	8
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	253	253	253	0
Officer	38	38	38	0
Enlisted	215	215	215	0
<u>Reserve Drill Strength (A/S) (Total)</u>	4,205	4,275	4,308	33
Officer	1,033	1,038	1,045	7
Enlisted	3,172	3,237	3,263	26
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	253	253	253	0
Officer	38	38	38	0
Enlisted	215	215	215	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

Exhibit OP-5, Subactivity Group 112

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<b>Change</b> <u>FY 2020/2021</u>
Foreign National Indirect Hire	0	0	0	0
<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>18</u>	<u>8</u>	<u>15</u>	<u>7</u>



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**VII. OP-32A Line Items:**

	<b>FY 2019 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2020 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2021 Program</b>	
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,423	0	2.00%	48	-1,375	1,096	0	2.00%	22	903	2,021
0399	TOTAL TRAVEL	2,423	0		48	-1,375	1,096	0		22	903	2,021
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	27	0	-0.67%	0	-15	12	0	-5.07%	-1	12	23
0402	SERVICE FUND FUEL	18	0	-0.67%	0	-11	7	0	-5.07%	0	8	15
0411	ARMY SUPPLY	803	0	-0.09%	-1	1,081	1,883	0	4.10%	77	-121	1,839
0412	NAVY MANAGED SUPPLIES AND MATERIALS	600	0	2.06%	12	-341	271	0	4.02%	11	218	500
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	450	0	8.05%	36	-282	204	0	9.69%	20	151	375
0416	GSA MANAGED SUPPLIES AND MATERIALS	889	0	2.00%	18	-505	402	0	2.00%	8	331	741
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,787	0		65	-73	2,779	0		115	599	3,493
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	166	0	-0.09%	0	145	311	0	4.10%	13	-21	303
0503	NAVY FUND EQUIPMENT	90	0	2.06%	2	-51	41	0	4.02%	2	32	75
0505	AIR FORCE FUND EQUIPMENT	151	0	0.00%	0	-83	68	0	0.00%	0	58	126
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	151	0	-0.48%	-1	1,260	1,410	0	-0.09%	-1	-20	1,389
0507	GSA MANAGED EQUIPMENT	90	0	2.00%	2	-51	41	0	2.00%	1	33	75
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	648	0		3	1,220	1,871	0		15	82	1,968
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	21	0	0.50%	0	-11	10	0	0.65%	0	8	18
0699	TOTAL INDUSTRIAL FUND PURCHASES	21	0		0	-11	10	0		0	8	18
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	281	0	2.00%	6	-160	127	0	2.00%	3	104	234
0799	TOTAL TRANSPORTATION	281	0		6	-160	127	0		3	104	234

Exhibit OP-5, Subactivity Group 112

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	<u>FY 2019</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 2020</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 2021</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	72	0	2.00%	1	-40	33	0	2.00%	1	26	60
0914	PURCHASED COMMUNICATIONS (NON-FUND)	18	0	2.00%	0	-10	8	0	2.00%	0	7	15
0915	RENTS (NON-GSA)	1	0	2.00%	0	-1	0	0	2.00%	0	1	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,052	0	2.00%	21	-597	476	0	2.00%	10	391	877
0921	PRINTING AND REPRODUCTION	21	0	2.00%	0	-11	10	0	2.00%	0	8	18
0922	EQUIPMENT MAINTENANCE BY CONTRACT	46	0	2.00%	1	-26	21	0	2.00%	0	17	38
0923	OPERATION AND MAINTENANCE OF FACILITIES	25	0	2.00%	0	-14	11	0	2.00%	0	10	21
0925	EQUIPMENT PURCHASES (NON-FUND)	98	0	2.00%	2	-56	44	0	2.00%	1	37	82
0937	LOCALLY PURCHASED FUEL (NON-FUND)	13	0	-0.67%	0	-7	6	0	2.00%	0	5	11
0964	SUBSISTENCE AND SUPPORT OF PERSONS	240	0	2.00%	5	-136	109	0	2.00%	2	89	200
0984	EQUIPMENT CONTRACTS	8	0	2.00%	0	-4	4	0	2.00%	0	3	7
0987	OTHER INTRA-GOVERNMENT PURCHASES	60	0	2.00%	1	-34	27	0	2.00%	1	22	50
0989	OTHER SERVICES	2,002	0	2.00%	40	-1,136	906	0	2.00%	18	746	1,670
0999	TOTAL OTHER PURCHASES	3,656	0		71	-2,072	1,655	0		33	1,362	3,050
9999	GRAND TOTAL	9,816	0		193	-2,471	7,538	0		188	3,058	10,784

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**I. Description of Operations Financed:**

Provides funding for the training and operation of the Army Reserve's Echelons Above Brigade (EAB) units with missions of providing communications, intelligence, logistics, administration, civil affairs, psychological operations, and other support to establish and sustain a Corps' war fighting capability in order to meet threat scenarios described in the Defense Planning Guidance. These units provide critical actionable intelligence, force protection, and area personnel and logistics support. It supports operation of military intelligence units assigned to the Corps Military Intelligence Brigade. It also finances the Army Reserve support of Psychological Operations Groups, Civil Affairs, and Military Police units providing force protection and internment support. Special training activities include maintaining highly sophisticated chemical and biological sensors, support to critical government agencies and civilian leadership, and deployable command and control equipment.

**HOME STATION TRAINING** - Resources unit training and operating costs associated with fuel, supplies, and repair parts consumed during unit training. Funding also supports travel and transportation for unit training operations and other special training activities.

The training in FY 2021 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Defense Strategy. The Army Reserve resources all ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army Reserve remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

**LODGING IN KIND**- DoD Instruction 1225.9, "Billeting for Reserve Component Members," provides billeting or Lodging-in-Kind for Reserve component personnel who travel more than 50 miles from the Service Member's residence to perform active duty or inactive duty training.

**II. Force Structure Summary:**

The force structure includes Army Reserve units at the Echelons Above Brigade (EAB) level. Included are Chemical, Engineer, Medical, Signal, Human Resources, Finance, Military Police, Military Information Support Operations, Civil Affairs, Military Intelligence, Logistics, and Headquarters units.

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**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b>A. Program Elements</b>	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2021</b>
	<b>Actuals</b>	<b>Request</b>	<b>Request</b>	<b>Change</b>	<b>Enacted</b>	<b>Estimate</b>	
ECHELONS ABOVE BRIGADE	\$556,728	\$0	\$530,634	0.00%	\$530,634	\$530,634	\$530,425
SUBACTIVITY GROUP TOTAL	\$556,728	\$0	\$530,634	0.00%	\$530,634	\$530,634	\$530,425
<b>B. Reconciliation Summary</b>							
<b>BASELINE FUNDING</b>				<b>\$0</b>		<b>\$530,634</b>	
Congressional Adjustments (Distributed)				533,015			
Congressional Adjustments (Undistributed)				-2,381			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL ESTIMATED AMOUNT</b>				<b>530,634</b>			
War-Related and Disaster Supplemental Appropriation				20,440			
X-Year Carryover				0			
Fact-of-Life Changes (2020 to 2020 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>551,074</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				-20,440			
Less: X-Year Carryover				0			
Price Change						11,629	
Functional Transfers						-334	
Program Changes						-11,504	
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$530,634</b>		<b>\$530,425</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$530,634
a) Distributed Adjustments .....	\$533,015
1) Transfer from Title IX.....	\$533,015
b) Undistributed Adjustments .....	\$-2,381
1) Historical Unobligation .....	\$-2,381
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$530,634</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$20,440
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$20,440
1) Operation Freedom's Sentinel (OFS).....	\$20,440
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
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$551,074</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$551,074</b>
5. Less: Emergency Supplemental Funding .....	\$-20,440
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$-20,440
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$530,634</b>
6. Price Change .....	\$11,629

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7. Transfers.....		\$-334
a) Transfers In .....		\$0
b) Transfers Out .....		\$-334
1) Full Time Support .....		\$-334
Transfers funding and four Civilian FTEs from Operation and Maintenance, Army Reserve SAG 113 to Operation and Maintenance, Army Reserve SAG 114 to functionally align the positions based on execution. (Baseline: \$151,730; -4 FTE)		
8. Program Increases.....		\$3,582
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs.....		\$0
c) Program Growth in FY 2021.....		\$3,582
1) Civilian Average Annual Compensation .....		\$2,828
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$151,730)		

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2) Civilian Workforce Increase .....\$754  
 Increases funding for eight Military Technician FTEs as part of the Army Reserve civilian hiring strategy to fill and maintain positions in critical readiness programs and provide enhanced continuity of operations to support a more streamlined, adaptive and responsive operational force. The civilian hiring strategy does not increase the number of authorized Military Technicians, but rather increases the funded work years. The increase in FTEs reflects progress the Army Reserve has made toward recruiting and retaining personnel for these positions. Military Technicians are a critical element of Full Time Support and directly contribute to increasing overall unit-level readiness across the Army Reserve. (Baseline: \$151,730; 8 FTE)

9. Program Decreases .....\$-15,086

a) One-Time FY 2020 Costs.....\$0

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$-15,086

1) Compensable Days.....\$-406  
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$151,730)

2) Home Station Training .....\$-14,519  
 Funding decrease reflects Decisive Action focused at 80% of the training readiness goal and continues to restore balance and core capabilities across the force based on the Sustainment Readiness Model (SRM). Adjusted funding for Echelons Above Brigade unit operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with the current training strategy. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$358,411)

3) Lodging in Kind .....\$-161  
 Decreased funding results from a lodging rate change to bring the average cost closer to the national lodging average. (Baseline: \$29,175)

**FY 2021 Budget Request .....\$530,425**



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**IV. Performance Criteria and Evaluation Summary:**

		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
		<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
<b>Combat Vehicles</b>				
Stryker NBCRV	NBCRV	56	56	56
<b>Total for Combat Vehicles</b>		<b>56</b>	<b>56</b>	<b>56</b>
<b>Combat Support Pacing Item</b>				
Track Armored Recovery Vehicle	M88	47	47	47
Armored Personnel Carrier	M113A3	336	336	336
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	96	96	96
Armored Combat Earthmover	M9	32	32	32
Unmanned Aircraft System	Raven	99	103	103
<b>Total for Combat Support Pacing Item</b>		<b>610</b>	<b>614</b>	<b>614</b>
<b>Functional Brigades</b>				
		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
		<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
Chemical Brigade		2	2	2
Engineer Brigade		4	4	4
Medical Brigade		10	10	10
Military Police Brigade		4	4	4
Signal Brigade		2	2	2
Information Operations Group		1	1	1
<b>Total for Functional Brigades</b>		<b>23</b>	<b>23</b>	<b>23</b>
<b>Special Operations Forces (SOF) Elements</b>				
Civil Affairs Brigade		9	9	9
Psychological Operations		2	2	2
<b>Total for SOF Elements</b>		<b>11</b>	<b>11</b>	<b>11</b>

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**Commands/Centers**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2020</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
POL Group	2	3	3
Expeditionary Support Command	8	8	8
Theater Support Command	2	2	2
Service Support Command	1	1	1
Regional Support Command	24	25	25
Sustainment Command	9	9	9
	<b>46</b>	<b>48</b>	<b>48</b>

**Ground OPTEMPO Measures (Echelons above Brigade)**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
Ground OPTEMPO (\$000)	350,520	358,441	356,497
Unit Proficiency Level Goal <sup>1</sup>	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon	Platoon
Percent of Training Readiness Goal Funded	76%	77%	80%

**NOTE:**

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal is to achieve company level unit proficiency which is 100% of the training readiness goal funded.

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	120,314	120,683	119,453	-1,230
Officer	18,514	18,434	18,453	19
Enlisted	101,800	102,249	101,000	-1,249
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,691	6,727	6,727	0
Officer	1,124	1,160	1,160	0
Enlisted	5,567	5,567	5,567	0
<u>Reserve Drill Strength (A/S) (Total)</u>	119,104	120,499	120,068	-431
Officer	18,415	18,474	18,444	-31
Enlisted	100,690	102,025	101,625	-400
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,723	6,709	6,727	18
Officer	1,146	1,142	1,160	18
Enlisted	5,577	5,567	5,567	0
<u>Civilian FTEs (Total)</u>	1,847	1,786	1,790	4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	63	64	60	-4
U.S. Direct Hire	63	64	60	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	63	64	60	-4
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

Exhibit OP-5, Subactivity Group 113

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	1,784	1,722	1,730	8
U.S. Direct Hire	1,784	1,722	1,730	8
<u>Annual Civilian Salary Cost</u>	85	85	88	3
<u>Contractor FTEs (Total)</u>	301	233	226	-7

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**VII. OP-32A Line Items:**

	<b>FY 2019</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2020</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2021</b>	
	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	
			<b>Percent</b>					<b>Percent</b>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
EXECUTIVE, GENERAL AND SPECIAL												
0101	SCHEDULES	156,099	0	2.58%	4,035	-8,404	151,730	0	1.54%	2,338	2,842	156,910
0103	WAGE BOARD	368	0	0.00%	0	-368	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	28	0	0.00%	0	-28	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	156,495	0		4,035	-8,800	151,730	0		2,338	2,842	156,910
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	63,181	0	2.00%	1,264	-17,705	46,740	0	2.00%	935	-1,450	46,225
0399	TOTAL TRAVEL	63,181	0		1,264	-17,705	46,740	0		935	-1,450	46,225
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	7,517	0	-0.67%	-51	-1,562	5,904	0	-5.07%	-299	235	5,840
0402	SERVICE FUND FUEL	5,066	0	-0.67%	-33	-575	4,458	0	-5.07%	-226	-297	3,935
0411	ARMY SUPPLY	44,227	0	-0.09%	-39	26,897	71,085	0	4.10%	2,914	-5,060	68,939
0412	NAVY MANAGED SUPPLIES AND MATERIALS	32,987	0	2.06%	679	-10,959	22,707	0	4.02%	913	-1,164	22,456
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	24,943	0	8.05%	2,008	-9,812	17,139	0	9.69%	1,661	-1,850	16,950
0416	GSA MANAGED SUPPLIES AND MATERIALS	48,948	0	2.00%	979	-16,127	33,800	0	2.00%	676	-1,049	33,427
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	163,688	0		3,543	-12,138	155,093	0		5,639	-9,185	151,547
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	8,604	0	-0.09%	-8	1,045	9,641	0	4.10%	395	-692	9,344
0503	NAVY FUND EQUIPMENT	4,693	0	2.06%	96	-1,144	3,645	0	4.02%	147	-188	3,604
0505	AIR FORCE FUND EQUIPMENT	7,821	0	0.00%	0	-1,747	6,074	0	0.00%	0	-67	6,007
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,821	0	-0.48%	-38	36,495	44,278	0	-0.09%	-40	1,045	45,283
0507	GSA MANAGED EQUIPMENT	4,693	0	2.00%	94	-1,142	3,645	0	2.00%	73	-114	3,604
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	33,632	0		144	33,507	67,283	0		575	-16	67,842
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	19	0	0.00%	0	-4	15	0	0.00%	0	0	15
0603	DLA DISTRIBUTION	1	0	0.00%	0	2,585	2,586	0	0.00%	0	51	2,637
0633	DLA DOCUMENT SERVICES	69	0	0.50%	0	-14	55	0	0.65%	0	-1	54

Exhibit OP-5, Subactivity Group 113

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>			
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	27	0	2.07%	1	-6	22	0	0.00%	0	-1	21
0699 TOTAL INDUSTRIAL FUND PURCHASES	116	0		1	2,561	2,678	0		0	49	2,727
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	41,524	0	2.00%	831	-9,755	32,600	0	2.00%	652	-1,280	31,972
0799 TOTAL TRANSPORTATION	41,524	0		831	-9,755	32,600	0		652	-1,280	31,972
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	29	0	2.00%	1	-7	23	0	2.00%	0	0	23
0913 PURCHASED UTILITIES (NON-FUND)	288	0	2.00%	6	-71	223	0	2.00%	4	-6	221
0914 PURCHASED COMMUNICATIONS (NON-FUND)	621	0	2.00%	12	-138	495	0	2.00%	10	-16	489
0915 RENTS (NON-GSA)	168	0	2.00%	3	-37	134	0	2.00%	3	-5	132
0917 POSTAL SERVICES (U.S.P.S)	9	0	2.00%	0	-2	7	0	2.00%	0	0	7
0920 SUPPLIES AND MATERIALS (NON-FUND)	36,654	0	2.00%	734	-9,131	28,257	0	2.00%	565	-1,111	27,711
0921 PRINTING AND REPRODUCTION	69	0	2.00%	1	-15	55	0	2.00%	1	-2	54
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,561	0	2.00%	31	-349	1,243	0	2.00%	25	-38	1,230
0923 OPERATION AND MAINTENANCE OF FACILITIES	1,174	0	2.00%	23	-277	920	0	2.00%	18	-28	910
0925 EQUIPMENT PURCHASES (NON-FUND)	5,093	0	2.00%	102	-1,240	3,955	0	2.00%	79	-122	3,912
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	4,174	4,174	0	2.00%	83	0	4,257
0934 ENGINEERING AND TECHNICAL SERVICES	239	0	2.00%	5	-244	0	0	2.00%	0	0	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	8	0	2.00%	0	-2	6	0	2.00%	0	0	6
0937 LOCALLY PURCHASED FUEL (NON-FUND)	3,759	0	-0.67%	-25	-782	2,952	0	2.00%	59	-92	2,919
0960 INTEREST AND DIVIDENDS	115	0	2.00%	2	-25	92	0	2.00%	2	-3	91
0964 SUBSISTENCE AND SUPPORT OF PERSONS	7,780	0	2.00%	156	-1,809	6,127	0	2.00%	123	-240	6,010
0984 EQUIPMENT CONTRACTS	391	0	2.00%	8	-96	303	0	2.00%	6	-9	300
0986 MEDICAL CARE CONTRACTS	88	0	3.90%	3	-21	70	0	3.90%	3	-4	69
0987 OTHER INTRA-GOVERNMENT PURCHASES	12,614	0	2.00%	252	-5,209	7,657	0	2.00%	153	-300	7,510
0989 OTHER SERVICES	26,800	0	2.00%	536	-10,022	17,314	0	2.00%	346	-807	16,853
0990 IT CONTRACT SUPPORT SERVICES	632	0	2.00%	13	-142	503	0	2.00%	10	-15	498
0999 TOTAL OTHER PURCHASES	98,092	0		1,863	-25,445	74,510	0		1,490	-2,798	73,202
9999 GRAND TOTAL	556,728	0		11,681	-37,775	530,634	0		11,629	-11,838	530,425

Exhibit OP-5, Subactivity Group 113

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Detail by Subactivity Group 114: Theater Level Assets

**I. Description of Operations Financed:**

Provides funding for training and operating the Army Reserve's Theater Level Assets that directly support world-wide operations, deployable elements of the Army Service Component Command (ASCC) and Combatant Command headquarters. It supports the operation of Echelons Above Corps (EAC) forces, separate from division and corps units that directly support operations within the specified theater. Includes military manpower authorizations, mission unique equipment, necessary facilities and the associated costs specifically identified and measurable to units in support of EAC forces. It supports world-wide information operations, civil affairs, actionable intelligence (including reach back capability) and criminal investigative support.

**HOME STATION TRAINING** - Resources unit training and operating costs associated with fuel, supplies, and repair parts consumed during unit training. Funding also supports travel, and transportation for unit training operations and other special training activities.

The training in FY 2021 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Defense Strategy. The Army Reserve resources all ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army Reserve is required to provide the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

**II. Force Structure Summary:**

The force structure includes Army Reserve units at Theater level and is composed of operation of Theater Engineer units, Echelons Above Corps Medical Defense, Theater level Mission Support Forces, Theater Signal, Finance, Logistics, and Military Police. These units support Army Service Component Command (ASCC) and Combatant Command Headquarters worldwide.

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**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b>A. Program Elements</b>	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2021</b>
	<b>Actuals</b>	<b>Request</b>				<b>Enacted</b>	<b>Estimate</b>
THEATER LEVEL ASSETS	\$139,129	\$0	\$117,544	0.00%	\$117,544	\$117,544	\$123,737
SUBACTIVITY GROUP TOTAL	\$139,129	\$0	\$117,544	0.00%	\$117,544	\$117,544	\$123,737
<b>B. Reconciliation Summary</b>							
			<b>Change</b>			<b>Change</b>	
			<b>FY 2020/FY 2020</b>			<b>FY 2020/FY 2021</b>	
<b>BASELINE FUNDING</b>				<b>\$0</b>		<b>\$117,544</b>	
Congressional Adjustments (Distributed)				118,101			
Congressional Adjustments (Undistributed)				-557			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL ESTIMATED AMOUNT</b>				<b>117,544</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2020 to 2020 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>117,544</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						1,977	
Functional Transfers						260	
Program Changes						3,956	
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$117,544</b>		<b>\$123,737</b>	



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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$117,544
a) Distributed Adjustments .....	\$118,101
1) Insufficient Justification .....	\$-1,416
2) Transfer from Title IX.....	\$119,517
b) Undistributed Adjustments .....	\$-557
1) Historical Unobligation .....	\$-557
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$117,544</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$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
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$117,544</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$117,544</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$117,544</b>
6. Price Change .....	\$1,977

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7. Transfers .....		\$260
a) Transfers In .....		\$334
1) Operational Support .....		\$334
Transfers funding and four Civilian FTEs from Operation and Maintenance, Army Reserve SAG 113 to Operation and Maintenance, Army Reserve SAG 114 to functionally align the positions based on execution. (Baseline: \$65,059; 4 FTE)		
b) Transfers Out .....		-\$74
1) Full Time Support - Security Services .....		-\$74
Transfers funding and one Civilian FTE from Operation and Maintenance, Army Reserve SAG 114 to Operation and Maintenance, Army Reserve SAG 131 to functionally align the positions based on execution. (Baseline: \$65,059; -1 FTE)		
8. Program Increases .....		\$4,282
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs.....		\$0
c) Program Growth in FY 2021 .....		\$4,282
1) Civilian Average Annual Compensation .....		\$1,091
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$65,059)		

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2) Civilian Workforce Increase .....\$550  
 Increases funding for five Military Technician FTEs as part of the Army Reserve civilian hiring strategy to fill and maintain positions in critical readiness programs and provide enhanced continuity of operations to support a more streamlined, adaptive and responsive operational force. The civilian hiring strategy does not increase the number of authorized Military Technicians, but rather increases the funded work years. The increase in FTE reflects progress the Army Reserve has made toward recruiting and retaining personnel for these positions. Military Technicians are a critical element of Full Time Support and directly contribute to increasing overall unit-level readiness across the Army Reserve. (Baseline: \$65,059; 5 FTE)

3) Home Station Training .....\$2,641  
 Funding increase reflects Decisive Action focused at 80% of the training readiness goal and continues to restore balance and core capabilities across the force based on the Sustainment Readiness Model (SRM). Adjusted funding for Theater Level Assets unit operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with the current training strategy. (Baseline: \$19,443)

9. Program Decreases .....\$-326

a) One-Time FY 2020 Costs.....\$0

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$-326

1) Civilian Workforce Reduction .....\$-150  
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$65,059; -2 FTE)

2) Compensable Days .....\$-176  
 Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$65,059)

**FY 2021 Budget Request .....\$123,737**

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**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
<b>Theater Commands/Centers</b>			
Human Resource Center	2	2	2
Rail Center	1	1	1
Finance Command/Center	4	4	4
Medical Command	2	2	2
Signal Command/Center	2	2	2
Engineer Command	2	2	2
Sustainment Support Command	8	9	9
Theater Sustainment Command	2	2	2
<b>Total for Theater Commands/Centers</b>	<b>23</b>	<b>24</b>	<b>24</b>
<b>Ground OPTEMPO Measures (Theater Level Assets)</b>			
Ground OPTEMPO (\$000)	24,733	19,443	18,634
Unit Proficiency Level Goal <sup>1</sup>	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon	Platoon
Percent of Training Readiness Goal Funded	80%	77%	80%

**NOTE:**

1. Unit proficiency is achieved by units executing funded miles and training events. The training readiness goal for functional brigades is to achieve Company level unit proficiency which is 100% of the training readiness goal funded.

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>15,715</u>	<u>15,735</u>	<u>13,515</u>	<u>-2,220</u>
Officer	7,464	7,467	5,183	-2,284
Enlisted	8,251	8,268	8,332	64
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,013</u>	<u>1,013</u>	<u>1,013</u>	<u>0</u>
Officer	449	449	449	0
Enlisted	564	564	564	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>15,682</u>	<u>15,726</u>	<u>14,625</u>	<u>-1,101</u>
Officer	7,456	7,466	6,325	-1,141
Enlisted	8,226	8,260	8,300	41
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>999</u>	<u>1,013</u>	<u>1,013</u>	<u>0</u>
Officer	445	449	449	0
Enlisted	554	564	564	0
<u>Civilian FTEs (Total)</u>	<u>796</u>	<u>726</u>	<u>732</u>	<u>6</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>63</u>	<u>101</u>	<u>102</u>	<u>1</u>
U.S. Direct Hire	63	101	102	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	63	101	102	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 114

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<b><u>Change</u></b> <b><u>FY 2020/2021</u></b>
<u>MILITARY TECHNICIANS</u>	733	625	630	5
U.S. Direct Hire	733	625	630	5
<u>Annual Civilian Salary Cost</u>	88	90	92	2
<u>Contractor FTEs (Total)</u>	120	85	88	3

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**VII. OP-32A Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	69,917	0	2.36%	1,652	-6,510	65,059	0	1.55%	1,006	1,575	67,640
0103	WAGE BOARD	156	0	0.00%	0	-156	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	70,073	0		1,652	-6,666	65,059	0		1,006	1,575	67,640
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	12,937	0	2.00%	259	-7,425	5,771	0	2.00%	115	688	6,574
0399	TOTAL TRAVEL	12,937	0		259	-7,425	5,771	0		115	688	6,574
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	848	0	-0.67%	-6	-487	355	0	-5.07%	-18	53	390
0402	SERVICE FUND FUEL	571	0	-0.67%	-4	-328	239	0	-5.07%	-12	36	263
0411	ARMY SUPPLY	3,821	0	-0.09%	-3	231	4,049	0	4.10%	166	-286	3,929
0412	NAVY MANAGED SUPPLIES AND MATERIALS	2,889	0	2.06%	60	-1,657	1,292	0	4.02%	52	146	1,490
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	2,042	0	8.05%	164	-1,172	1,034	0	9.69%	100	106	1,240
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,347	0	2.00%	87	-2,494	1,940	0	2.00%	39	231	2,210
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	14,518	0		298	-5,907	8,909	0		327	286	9,522
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,909	0	-0.09%	-2	1,062	2,969	0	4.10%	122	-213	2,878
0503	NAVY FUND EQUIPMENT	1,041	0	2.06%	21	-597	465	0	4.02%	19	52	536
0505	AIR FORCE FUND EQUIPMENT	1,735	0	0.00%	0	-995	740	0	0.00%	0	107	847
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,735	0	-0.48%	-8	11,949	13,676	0	-0.09%	-12	253	13,917
0507	GSA MANAGED EQUIPMENT	1,041	0	2.00%	21	-597	465	0	2.00%	9	55	529
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,461	0		32	10,822	18,315	0		138	254	18,707
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	58	0	0.50%	0	-33	25	0	0.65%	0	3	28

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	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	58	0		0	-33	25	0		0	3	28
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	3,907	0	2.00%	78	-2,241	1,744	0	2.00%	35	208	1,987
0799 TOTAL TRANSPORTATION	3,907	0		78	-2,241	1,744	0		35	208	1,987
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	175	0	2.00%	3	-100	78	0	2.00%	2	9	89
0913 PURCHASED UTILITIES (NON-FUND)	84	0	2.00%	2	-48	38	0	2.00%	1	4	43
0914 PURCHASED COMMUNICATIONS (NON-FUND)	18	0	2.00%	0	-10	8	0	2.00%	0	1	9
0915 RENTS (NON-GSA)	583	0	2.00%	12	-334	261	0	2.00%	5	31	297
0917 POSTAL SERVICES (U.S.P.S)	13	0	2.00%	0	-7	6	0	2.00%	0	1	7
0920 SUPPLIES AND MATERIALS (NON-FUND)	3,552	0	2.00%	71	-2,038	1,585	0	2.00%	32	190	1,807
0921 PRINTING AND REPRODUCTION	58	0	2.00%	1	-33	26	0	2.00%	1	3	30
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,531	0	2.00%	31	-878	684	0	2.00%	14	81	779
0923 OPERATION AND MAINTENANCE OF FACILITIES	215	0	2.00%	4	-123	96	0	2.00%	2	11	109
0925 EQUIPMENT PURCHASES (NON-FUND)	1,130	0	2.00%	23	-648	505	0	2.00%	10	60	575
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,569	0	2.00%	151	-79	7,641	0	2.00%	153	0	7,794
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	7	0	2.00%	0	-4	3	0	2.00%	0	0	3
0937 LOCALLY PURCHASED FUEL (NON-FUND)	424	0	-0.67%	-3	-243	178	0	2.00%	4	23	205
0960 INTEREST AND DIVIDENDS	4	0	2.00%	0	-2	2	0	2.00%	0	0	2
0964 SUBSISTENCE AND SUPPORT OF PERSONS	831	0	2.00%	17	-477	371	0	2.00%	7	44	422
0984 EQUIPMENT CONTRACTS	87	0	2.00%	2	-50	39	0	2.00%	1	5	45
0987 OTHER INTRA-GOVERNMENT PURCHASES	8,850	0	2.00%	177	-5,077	3,950	0	2.00%	79	471	4,500
0989 OTHER SERVICES	5,042	0	2.00%	101	-2,893	2,250	0	2.00%	45	268	2,563
0999 TOTAL OTHER PURCHASES	30,173	0		592	-13,044	17,721	0		356	1,202	19,279
9999 GRAND TOTAL	139,127	0		2,911	-24,494	117,544	0		1,977	4,216	123,737

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**I. Description of Operations Financed:**

Provides funding for the operation of and training required to maintain readiness in Army Reserve Land Forces operation and support activity and all organic forces supported by those units. This SAG includes Contract Logistics Support (CLS), organic Area Maintenance Support Activities (AMSA) and organic Equipment Concentration Sites (ECS) providing ground and aviation maintenance support. Resources airfield services and fixed wing simulator services.

**HOME STATION TRAINING** - Resources unit training and operating costs associated with fuel, supplies, and repair parts consumed during unit training. Funding also supports travel, and transportation for unit training operations and other special training activities.

The training in FY 2021 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Defense Strategy. The Army Reserve resources all ground units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army Reserve remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

**RESERVE COMPONENT EQUIPMENT MODERNIZATION** - Funds fielding for displaced equipment. Includes displaced equipment training, travel, second destination transportation, minor facility modifications, and fielding logistics.

**INSTITUTIONAL TRAINING** - Provides resources for training and leader development of military and civilian personnel through centralized (institutional) schools and information age automated technologies conducted outside of the unit and collective training strategies. It includes training strategy development, development of training technologies and evaluation systems, multi-media and visual aide products in support of individual, institutional, and Army wide unit training. Institutional training provides training support to units as well as language training, individual professional and skill progression training.

**CIVILIAN INJURY AND ILLNESS COMPENSATION** - Resources costs of payments for employee work injuries or work related illnesses. Program funding in FY 2021 transfers to SAG 133 to properly align resources based on functionality.

**II. Force Structure Summary:**

The force structure includes Army Reserve Land Forces, mobilization and training operation support units, and Headquarters; including civilian and military manpower authorizations.

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**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b>A. Program Elements</b>	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2021</b>
	<b>Actuals</b>	<b>Request</b>	<b>Request</b>	<b>Change</b>	<b>Enacted</b>	<b>Estimate</b>	
LAND FORCES OPERATIONS SUPPORT	\$534,312	\$0	\$540,989	0.00%	\$540,989	\$540,989	\$589,582
SUBACTIVITY GROUP TOTAL	\$534,312	\$0	\$540,989	0.00%	\$540,989	\$540,989	\$589,582
<b>B. Reconciliation Summary</b>							
			<b>Change</b>	<b>Change</b>			
			<b>FY 2020/FY 2020</b>	<b>FY 2020/FY 2021</b>			
<b>BASELINE FUNDING</b>			<b>\$0</b>	<b>\$540,989</b>			
Congressional Adjustments (Distributed)			543,468				
Congressional Adjustments (Undistributed)			-2,479				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>540,989</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>540,989</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						7,776	
Functional Transfers						-4,225	
Program Changes						45,042	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$540,989</b>			<b>\$589,582</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$540,989
a) Distributed Adjustments .....	\$543,468
1) Transfer from Title IX.....	\$550,468
2) Unjustified Growth.....	\$-7,000
b) Undistributed Adjustments .....	\$-2,479
1) Overestimation of FTEs .....	\$-2,479
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$540,989</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$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
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$540,989</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$540,989</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$540,989</b>
6. Price Change .....	\$7,776

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7. Transfers.....	\$-4,225
a) Transfers In .....	\$374
1) Full Time Support .....	\$200
Transfers funding for and two Military Technician FTEs from Operation and Maintenance, Army Reserve SAG 434 to Operation and Maintenance, Army Reserve SAG 115 for Full Time Support. (Baseline: \$472,018; 2 FTE)	
2) Operational Support .....	\$174
Transfers funding and two Civilian FTEs from Operation and Maintenance, Army Reserve SAG 116 to Operation and Maintenance, Army Reserve SAG 115 to functionally align the positions based on execution. (Baseline: \$472,018; 2 FTE)	
b) Transfers Out .....	\$-4,599
1) Disability Compensation .....	\$-3,620
Transfers funding from Operation and Maintenance, Army Reserve SAG 115 to Operation and Maintenance, Army Reserve SAG 133 to properly align resources based on functionality. (Baseline: \$3,620)	
2) Full Time Support - Security Services.....	\$-745
Transfers funding and six Civilian FTEs from Operation and Maintenance, Army Reserve SAG 115 to Operation and Maintenance, Army Reserve SAG 131 to functionally align the positions based on execution. (Baseline: \$472,018; -6 FTE)	
3) Operational Support .....	\$-234
Transfers funding and two Civilian FTEs from Operation and Maintenance, Army Reserve SAG 115 to Operation and Maintenance, Army Reserve SAG 131 to functionally align the positions based on execution. (Baseline: \$472,018; -2 FTE)	
8. Program Increases.....	\$46,367
a) Annualization of New FY 2020 Program .....	\$0

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b) One-Time FY 2021 Costs.....\$0

c) Program Growth in FY 2021 .....\$46,367

1) Civilian Average Annual Compensation .....\$5,188

Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$472,018)

2) Civilian Workforce Increase .....\$6,416

Increases funding for 64 Military Technician FTEs and 17 civilian FTEs as part of the Army Reserve civilian hiring strategy to fill and maintain positions in critical readiness programs and provide enhanced continuity of operations to support a more streamlined, adaptive and responsive operational force. The civilian hiring strategy does not increase the number of authorized Military Technicians, but rather increases the funded work years. The increase in FTEs reflects progress the Army Reserve has made toward recruiting and retaining personnel for these positions. Military Technicians are a critical element of Full Time Support and directly contribute to increasing overall unit-level readiness across the Army Reserve. (Baseline: \$472,018; 81 FTE)

3) Home Station Training .....\$34,763

Funding increase reflects Decisive Action focused at 80% of the training readiness goal and continues to restore balance and core capabilities across the force based on the Sustainment Readiness Model (SRM). Adjusted funding for Land Forces Operations Support unit operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with the current training strategy. (Baseline: \$17,379)

9. Program Decreases .....\$-1,325

a) One-Time FY 2020 Costs.....\$0

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$-1,325

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1) Compensable Days.....\$-1,325  
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$472,018)

**FY 2021 Budget Request.....\$589,582**



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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Area Maintenance Support Activities</u></b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
Army Reserve Sustainment Command	1	1	1
Army Reserve Legal Command	1	1	1
Army Reserve Medical Command	1	1	1
Army Reserve Support Command	2	2	2
Civil Affairs and Psychological Operations Command (Airborne)	1	1	1
Medical Command- Deployment Support	2	2	2
Military Intelligence Readiness Command	1	1	1
Military Police Command	1	1	1
Mission Support Command	3	3	3
Operational Response Command	1	1	1
Readiness Divisions	4	4	4
Signal Command (Theater)	2	2	2
Theater Aviation Command	1	1	1
Theater Engineer Command	2	2	2
Training Command	4	4	4
United States Army Reserve Command	1	1	1
<b>Total</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b><u>Field Level Maintenance Sites</u></b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
Area Maintenance Supply Activities	109	109	109
Equipment Concentration Sites	31	32	32
<b>Total</b>	<b>140</b>	<b>141</b>	<b>141</b>

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**Ground OPTEMPO Measures (Theater Level Assets)**

Ground OPTEMPO (\$000)	24,755	17,379	22,353
Unit Proficiency Level Goal <sup>1</sup>	Company	Company	Company
Unit Proficiency Level Budgeted	Platoon	Platoon	Platoon
Percent of Training Readiness Goal Funded	80%	77%	80%

**NOTE:**

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	30,410	30,410	30,403	-7
Officer	8,606	8,606	8,642	36
Enlisted	21,804	21,804	21,761	-43
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,040	4,045	4,045	0
Officer	1,126	1,128	1,128	0
Enlisted	2,914	2,917	2,917	0
<u>Reserve Drill Strength (A/S) (Total)</u>	30,442	30,410	30,407	-4
Officer	8,619	8,606	8,624	18
Enlisted	21,823	21,804	21,783	-22
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,040	4,043	4,045	3
Officer	1,130	1,127	1,128	1
Enlisted	2,910	2,916	2,917	1
<u>Civilian FTEs (Total)</u>	4,724	4,991	5,068	77
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	848	1,661	1,672	11
U.S. Direct Hire	848	1,661	1,672	11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	848	1,661	1,672	11
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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	3,876	3,330	3,396	66
U.S. Direct Hire	3,876	3,330	3,396	66
<u>Annual Civilian Salary Cost</u>	92	94	97	3
<u>Contractor FTEs (Total)</u>	480	255	380	125

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**VII. OP-32A Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
EXECUTIVE, GENERAL AND SPECIAL SCHEDULES											
0101	223,952	0	2.10%	4,704	-9,102	219,554	0	1.55%	3,402	5,108	228,064
0103	211,094	0	2.54%	5,356	32,394	248,844	0	2.10%	5,237	8,843	262,924
0106	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
0111	3,262	0	0.00%	0	358	3,620	0	0.00%	0	-3,620	0
0199	438,326	0		10,060	23,632	472,018	0		8,639	10,331	490,988
<b><u>TRAVEL</u></b>											
0308	5,951	0	2.00%	119	-3,097	2,973	0	2.00%	59	1,669	4,701
0399	5,951	0		119	-3,097	2,973	0		59	1,669	4,701
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
0401	253	0	-0.67%	-2	-132	119	0	-5.07%	-6	74	187
0402	171	0	-0.67%	-1	-89	81	0	-5.07%	-4	50	127
0411	3,483	0	-0.09%	-3	-424	3,056	0	4.10%	125	34	3,215
0412	2,570	0	2.06%	53	-1,338	1,285	0	4.02%	52	713	2,050
0414	2,043	0	8.05%	164	-1,063	1,144	0	9.69%	111	570	1,825
0416	3,624	0	2.00%	72	-1,886	1,810	0	2.00%	36	1,017	2,863
0499	12,144	0		283	-4,932	7,495	0		314	2,458	10,267
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
0502	620	0	-0.09%	-1	1,119	1,738	0	4.10%	71	19	1,828
0503	338	0	2.06%	7	-176	169	0	4.02%	7	94	270
0505	563	0	0.00%	0	-293	270	0	0.00%	0	163	433
0506	563	0	-0.48%	-3	7,450	8,010	0	-0.09%	-7	836	8,839
0507	338	0	2.00%	7	-176	169	0	2.00%	3	95	267
0599	2,422	0		10	7,924	10,356	0		74	1,207	11,637

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 11: Land Forces  
Detail by Subactivity Group 115: Land Forces Operations Support

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>	
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	0.00%	0	0	0	0.00%	0	5,236	5,236	
0603	DLA DISTRIBUTION	13	0	0.00%	0	-13	0	0.00%	0	248	248	
0633	DLA DOCUMENT SERVICES	55	0	0.50%	0	-29	26	0	0.65%	15	41	
0699	TOTAL INDUSTRIAL FUND PURCHASES	68	0		0	-42	26	0		5,499	5,525	
<b><u>TRANSPORTATION</u></b>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	38.00%	0	7,828	7,828	0	-27.00%	-2,114	-775	4,939
0771	COMMERCIAL TRANSPORTATION	1,931	0	2.00%	39	-1,005	965	0	2.00%	19	542	1,526
0799	TOTAL TRANSPORTATION	1,931	0		39	6,823	8,793	0		-2,095	-233	6,465
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	374	0	2.00%	7	-195	186	0	2.00%	4	104	294
0913	PURCHASED UTILITIES (NON-FUND)	31	0	2.00%	1	-16	16	0	2.00%	0	10	26
0914	PURCHASED COMMUNICATIONS (NON-FUND)	39	0	2.00%	1	-20	20	0	2.00%	0	12	32
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.00%	0	1	1	0	2.00%	0	0	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,588	0	2.00%	32	-827	793	0	2.00%	16	446	1,255
0921	PRINTING AND REPRODUCTION	55	0	2.00%	1	-29	27	0	2.00%	1	15	43
0922	EQUIPMENT MAINTENANCE BY CONTRACT	54,433	0	2.00%	1,089	-28,333	27,189	0	2.00%	544	15,272	43,005
0923	OPERATION AND MAINTENANCE OF FACILITIES	417	0	2.00%	8	-217	208	0	2.00%	4	118	330
0925	EQUIPMENT PURCHASES (NON-FUND)	366	0	2.00%	7	-191	182	0	2.00%	4	103	289
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	0	0	2.00%	0	612	612	0	2.00%	12	0	624
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	77	0	2.00%	2	-40	39	0	2.00%	1	22	62
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	713	713	0	2.00%	14	-27	700
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,515	0	2.00%	50	0	2,565	0	2.00%	51	0	2,616
0937	LOCALLY PURCHASED FUEL (NON-FUND)	127	0	-0.67%	-1	-66	60	0	2.00%	1	37	98
0964	SUBSISTENCE AND SUPPORT OF PERSONS	16	0	2.00%	0	-8	8	0	2.00%	0	4	12
0984	EQUIPMENT CONTRACTS	28	0	2.00%	1	-15	14	0	2.00%	0	9	23
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,843	0	2.00%	197	-5,123	4,917	0	2.00%	98	2,763	7,778
0989	OTHER SERVICES	3,550	0	2.00%	71	-1,848	1,773	0	2.00%	35	995	2,803

Exhibit OP-5, Subactivity Group 115

DEPARTMENT OF THE ARMY  
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 Detail by Subactivity Group 115: Land Forces Operations Support

		<b>FY 2019</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2020</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2021</b>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0990	IT CONTRACT SUPPORT SERVICES	10	0	2.00%	0	-5	5	0	2.00%	0	3	8
0999	TOTAL OTHER PURCHASES	73,469	0		1,466	-35,607	39,328	0		785	19,886	59,999
9999	GRAND TOTAL	534,311	0		11,977	-5,299	540,989	0		7,776	40,817	589,582

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**I. Description of Operations Financed:**

Provides funding for training and operations required to maintain readiness for all organic forces in Army Reserve aviation units.

**AVIATION ASSETS** - Supports training and operations, via the flying hour program for rotary and fixed wing aircraft, required to maintain readiness in Army Reserve aviation units and organic forces associated with those units.

**INSTITUTIONAL TRAINING** - Provides resources for graduate flight training (other than for flying hours) including advanced rotary wing aircraft qualifications, fixed wing qualification, maintenance test pilot courses, and instructor pilot courses.

**HOME STATION TRAINING** - Resources unit training and operating costs associated with fuel, supplies, and repair parts consumed during unit training. Funding also supports travel, and transportation for unit training operations and other special training activities.

The training in FY 2021 continues restoral of core capabilities and balances operational capability and flexibility across the Army to meet the National Defense Strategy. The Army Reserve resources all aviation units to conduct Decisive Action training and achieve the highest training readiness levels attainable based on available resources. The Army Reserve remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

**II. Force Structure Summary:**

The force structure includes Army Reserve aviation assets. It includes Expeditionary Combat Aviation Brigades (ECAB), aviation support, aviation maintenance support, and associated Headquarters.



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**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2021</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
AVIATION ASSETS	\$84,153	\$0	\$84,373	0.00%	\$84,373	\$84,373	\$89,332
SUBACTIVITY GROUP TOTAL	\$84,153	\$0	\$84,373	0.00%	\$84,373	\$84,373	\$89,332
<b><u>B. Reconciliation Summary</u></b>							
			<b><u>Change</u></b>			<b><u>Change</u></b>	
			<b><u>FY 2020/FY 2020</u></b>			<b><u>FY 2020/FY 2021</u></b>	
<b>BASELINE FUNDING</b>			<b>\$0</b>			<b>\$84,373</b>	
Congressional Adjustments (Distributed)			85,170				
Congressional Adjustments (Undistributed)			-797				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>84,373</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>84,373</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						2,146	
Functional Transfers						-261	
Program Changes						3,074	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$84,373</b>			<b>\$89,332</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$84,373
a) Distributed Adjustments .....	\$85,170
1) Transfer from Title IX.....	\$86,670
2) Unjustified Growth.....	\$-1,500
b) Undistributed Adjustments .....	\$-797
1) Overestimation of FTEs .....	\$-797
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$84,373</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$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
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$84,373</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$84,373</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$84,373</b>
6. Price Change .....	\$2,146

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7. Transfers.....		\$-261
a) Transfers In .....		\$0
b) Transfers Out .....		\$-261
1) Full Time Support - Security Services .....		\$-261
Transfers funding and two Military Technician FTEs and one civilian FTE from Operation and Maintenance, Army Reserve SAG 116 to Operation and Maintenance, Army Reserve SAG 115 (-174/2FTE) and SAG 131 (-87/1FTE) to functionally align the positions based on execution. (Baseline: \$13,140; -3 FTE)		
8. Program Increases.....		\$6,754
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs.....		\$0
c) Program Growth in FY 2021 .....		\$6,754
1) Civilian Average Annual Compensation .....		\$112
Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2021 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$13,140)		
2) Civilian Workforce Increase .....		\$683
Increases funding for six Military Technician FTEs and three civilian FTEs as part of the Army Reserve civilian hiring strategy to fill and maintain positions in critical readiness programs and provide enhanced continuity of operations to support a more streamlined, adaptive and responsive operational force. The civilian hiring strategy does not increase the number of authorized Military Technicians, but rather increases the funded work years. The increase in FTEs reflects progress the Army Reserve has made toward		

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recruiting and retaining personnel for these positions. Military Technicians are a critical element of Full Time Support and directly contribute to increasing overall unit-level readiness across the Army Reserve.  
 (Baseline: \$13,140; 9 FTE)

3) Home Station Training (Ground OPTEMPO) .....\$5,959  
 Funding increase reflects Decisive Action focused at 80% of the training readiness goal and continues to restore balance and core capabilities across the force based on the Sustainment Readiness Model (SRM). Adjusted funding for Aviation Assets unit operations and maintenance costs for repair parts, fuel, supplies, and other Soldier support costs commensurate with the current training strategy. (Baseline: \$9,921)

9. Program Decreases .....	\$-3,680
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-3,680
1) Compensable Days.....	\$-36
Decreases civilian pay to account for fewer compensable days in FY 2021. (Baseline: \$13,140)	
2) Home Station Training (Air OPTEMPO).....	\$-3,644
Decreases the flying hour program from 6.2 to 5.8 crew/hours/month in FY2021 and sustains platoon-plus proficiency across all rotary wing airframes in the inventory. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$60,138)	
<b>FY 2021 Budget Request .....</b>	<b>\$89,332</b>

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**IV. Performance Criteria and Evaluation Summary:**

		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>Aircraft</b>				
Chinook	CH-47F	48	48	48
Longbow Apache	AH-64D	0	0	0
Blackhawk	UH-60L	99	99	99
	HH-60M	45	45	45
Airplane (Fixed Wing)	C-12	48	48	48
Jet Airplane (Fixed Wing)	UC-35	12	12	12
<b>Total for Aircraft</b>		<b>252</b>	<b>252</b>	<b>252</b>
<b>Multifunctional Support Brigades</b>				
Expeditionary Combat Aviation Brigade		2	2	2
<b>Total for Multifunctional Support Brigades</b>		<b>2</b>	<b>2</b>	<b>2</b>
<b>Ground OPTEMPO (Supporting Aviation Assets)</b>				
Ground OPTEMPO (\$000)		11,279	9,921	15,130
<b>Air OPTEMPO Measures (Aviation Assets)</b>				
Flying Hour (\$000)		55,127	58,638	56,485
Flying Hours Budgeted (000)		42.3	43.1	41.4
Proficiency Level Budgeted		Platoon (+)	Platoon (+)	Platoon (+)
Proficiency Hours		7.6	6.2	5.8

**NOTE:** Air OPTEMPO Proficiency Hours are based on rotary wing operations executed

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,279</u>	<u>3,413</u>	<u>3,484</u>	<u>71</u>
Officer	908	908	908	0
Enlisted	2,371	2,505	2,576	71
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>380</u>	<u>380</u>	<u>380</u>	<u>0</u>
Officer	175	175	175	0
Enlisted	205	205	205	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,282</u>	<u>3,346</u>	<u>3,449</u>	<u>103</u>
Officer	909	908	908	0
Enlisted	2,373	2,438	2,541	103
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>380</u>	<u>380</u>	<u>380</u>	<u>0</u>
Officer	175	175	175	0
Enlisted	205	205	205	0
<u>Civilian FTEs (Total)</u>	<u>111</u>	<u>147</u>	<u>153</u>	<u>6</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>59</u>	<u>98</u>	<u>100</u>	<u>2</u>
U.S. Direct Hire	59	98	100	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	59	98	100	2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 116

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 Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	52	49	53	4
U.S. Direct Hire	52	49	53	4
<u>Annual Civilian Salary Cost</u>	116	89	92	3
<u>Contractor FTEs (Total)</u>	30	21	23	2



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**VII. OP-32A Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	12,702	0	1.61%	204	234	13,140	0	1.59%	209	759	14,108
0103	WAGE BOARD	126	0	0.00%	0	-126	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,828	0		204	108	13,140	0		209	759	14,108
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,865	0	2.00%	57	-903	2,019	0	2.00%	40	226	2,285
0399	TOTAL TRAVEL	2,865	0		57	-903	2,019	0		40	226	2,285
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	7,182	0	-0.67%	-48	-2,263	4,871	0	-5.07%	-247	682	5,306
0402	SERVICE FUND FUEL	4,840	0	-0.67%	-32	-1,525	3,283	0	-5.07%	-166	459	3,576
0411	ARMY SUPPLY	13,007	0	-0.09%	-12	13,432	26,427	0	4.10%	1,083	-2,478	25,032
0412	NAVY MANAGED SUPPLIES AND MATERIALS	9,580	0	2.06%	197	-3,019	6,758	0	4.02%	272	713	7,743
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	7,770	0	8.05%	625	-2,448	5,947	0	9.69%	576	598	7,121
0416	GSA MANAGED SUPPLIES AND MATERIALS	13,187	0	2.00%	264	-4,155	9,296	0	2.00%	186	1,040	10,522
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	55,566	0		994	22	56,582	0		1,704	1,014	59,300
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	465	0	-0.09%	0	295	760	0	4.10%	31	-78	713
0503	NAVY FUND EQUIPMENT	254	0	2.06%	5	-80	179	0	4.02%	7	19	205
0505	AIR FORCE FUND EQUIPMENT	423	0	0.00%	0	-133	290	0	0.00%	0	38	328
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	423	0	-0.48%	-2	3,081	3,502	0	-0.09%	-3	-57	3,442
0507	GSA MANAGED EQUIPMENT	254	0	2.00%	5	-80	179	0	2.00%	4	19	202
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,819	0		8	3,083	4,910	0		39	-59	4,890
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	2	0	0.50%	0	-1	1	0	0.65%	0	0	1

Exhibit OP-5, Subactivity Group 116

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	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	-1	1	0		0	0	1
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	2,116	0	2.00%	42	-652	1,506	0	2.00%	30	167	1,703
0799 TOTAL TRANSPORTATION	2,116	0		42	-652	1,506	0		30	167	1,703
<b><u>OTHER PURCHASES</u></b>											
0913 PURCHASED UTILITIES (NON-FUND)	8	0	2.00%	0	-3	5	0	2.00%	0	0	5
0914 PURCHASED COMMUNICATIONS (NON-FUND)	35	0	2.00%	1	-11	25	0	2.00%	0	4	29
0920 SUPPLIES AND MATERIALS (NON-FUND)	1,080	0	2.00%	22	-340	762	0	2.00%	15	85	862
0921 PRINTING AND REPRODUCTION	2	0	2.00%	0	-1	1	0	2.00%	0	0	1
0922 EQUIPMENT MAINTENANCE BY CONTRACT	37	0	2.00%	1	-12	26	0	2.00%	1	3	30
0923 OPERATION AND MAINTENANCE OF FACILITIES	69	0	2.00%	1	-22	48	0	2.00%	1	5	54
0925 EQUIPMENT PURCHASES (NON-FUND)	275	0	2.00%	5	-87	193	0	2.00%	4	22	219
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	63	0	2.00%	1	-20	44	0	2.00%	1	5	50
0937 LOCALLY PURCHASED FUEL (NON-FUND)	3,591	0	-0.67%	-24	-1,131	2,436	0	2.00%	49	282	2,767
0964 SUBSISTENCE AND SUPPORT OF PERSONS	144	0	2.00%	3	-45	102	0	2.00%	2	13	117
0984 EQUIPMENT CONTRACTS	21	0	2.00%	0	-7	14	0	2.00%	0	2	16
0987 OTHER INTRA-GOVERNMENT PURCHASES	10	0	2.00%	0	-3	7	0	2.00%	0	0	7
0989 OTHER SERVICES	3,600	0	2.00%	72	-1,134	2,538	0	2.00%	51	283	2,872
0990 IT CONTRACT SUPPORT SERVICES	21	0	2.00%	0	-7	14	0	2.00%	0	2	16
0999 TOTAL OTHER PURCHASES	8,956	0		82	-2,823	6,215	0		124	706	7,045
9999 GRAND TOTAL	84,152	0		1,387	-1,166	84,373	0		2,146	2,813	89,332

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

**I. Description of Operations Financed:**

**CORE LOGISTICS SUSTAINMENT** - Provide resources for logistical support to materiel readiness, accountability, and maintenance management of Organizational Clothing and Individual Equipment (OCIE).

**EDUCATION AND DEVELOPMENT** - Provides resources for the Tuition Assistance (TA) program up to 100 percent of tuition for post-secondary education (including vocational, technical, undergraduate, graduate, and certificate program courses), in accordance with OSD policy (\$4,500 annually with a cap of \$250 per semester hour) for Army Reserve Soldiers. Additionally, maintains the Army Continuing Education System (ACES) to support individual growth, continuous learning and meet education requirements for advancement and promotion at the DoD standardized level.

**FAMILY AND SOLDIER PROGRAMS** - Provides resources for operations and management of programs supporting the Family Readiness Support Assistants and Suicide Prevention.

**HOMELAND DEFENSE** - Provides resources for critical theater and national assets such as Chemical Biological, Radiological, Nuclear, and Explosive (CBRNE) and Chemical Contingency Mission Response Force (CCMRF) units/operations required to protect both deployed units and the weapons of mass destruction domestic response. Finances commercial-off-the-shelf (COTS) equipment and other operational costs necessary for the training and mission requirements of Army Reserve elements.

**INSTITUTIONAL TRAINING** - Provides resources for the training and leader development of military and civilian personnel through centralized (institutional) schools and information age automated technologies conducted outside of the unit and collective training strategies. It includes training strategy development, development of training technologies and evaluation systems, multi-media and visual aide products in support of individual, institutional, and Army wide unit training. Institutional training provides training support to units as well as language training, individual professional and skill progression training.

**INTELLIGENCE READINESS AND OPERATIONS** - Provides resources for critical intelligence support to tactical level and component commanders by leveraging national intelligence systems, conducting tactical intelligence collections and satellite communications (SATCOM) dissemination, regularly access strategic level imagery for training and operational use, provides connectivity to the strategic intelligence community, and support intelligence analysis production activities.

**JOINT AND INTERNATIONAL PROGRAMS** - Provides resources for administrative and logistics support for the Army Reserve to participate in Defense Security Cooperation exercises. These exercises support National/DoD directives to achieve the end states and objectives in the DoD Guidance for the Employment of the Force and the Combatant Command Theater Campaign Plans.

**LOGISTICS OPERATIONS** - Provides resources for installation logistics activities to include integrated supply operations support, maintenance, repair and purchase of non-tactical equipment, hazardous material/hazardous waste management, transportation/container management and services, to include installation transportation motor pools and non-tactical leased vehicles.

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**MEDICAL AND DENTAL READINESS** - Provides resources for the Army Reserve medical and dental readiness programs to include physical examinations (under/over 40, school, retention, and promotions), HIV screenings, immunizations, and contracts required for medical and dental care. This program ensures the long-term health of the Army Reserve force as required to meet medical readiness standards. Funding does not include costs for medical personnel.

**OPERATIONAL SUPPORT** - Provides resources for non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment (MTOE) and deployable Table of Distribution and Allowance (TDA) units and Reserve Component Training Support critical to readiness which is not funded by the Land Forces Activity Group.

**OPERATIONS ACTIVITIES** - Provides resources to operate and manage programs and organizations/installations contributing to the Army Reserve's operational readiness but not considered part of the training strategy or units' OPTEMPO or categorized as installation services. Costs include but are not limited to civilian pay, travel, rents, contracts, supplies, and new equipment. Operations Activities includes the following: Operational Aerial Intelligence, Surveillance, and Reconnaissance (AISR) and Medical Regional Training Sites.

**RESERVE READINESS SUPPORT** - Provides resources for Active Guard Reserve (AGR) and full time Military Technicians (MILTECH). It also provides travel for personnel who provide full time support.

**RESERVE SCHOOLS** - Resources operating costs to support The Army Schools System (TASS) and other non-TRADOC training institutions associated with professional development, special skills and refresher proficiency training, and Military Occupational Specialty - Qualification (MOS-Q) reclassification. Costs include pay and allowances, travel, and per diem for Reserve Component (RC) instructors and support personnel for the schools and institutions.

**SUPPORT TO TRAINING –**

**GARRISON SUPPORT** - Provides resources for headquarters costs to manage offices of the Commander, Inspector General (IG), Staff Judge Advocate (SJA), Chaplain, Equal Employment opportunity (EEO), Internal Review (IR), Public Affairs (PA), and Safety Office for installations. Activity is responsible for conducting and integrating support operations during training, mobilization, and post-mobilization.

**INFORMATION TECHNOLOGY SERVICES MANAGEMENT** - Provides information services to include the cost of publishing, printing and distribution of Army-wide multi-media publications forms and other information media products.

**TRAINING SUPPORT SYSTEMS (TSS)** - Provides resources for product, service and facility capabilities to support operational, institutional and self-development training required to achieve and maintain operational readiness standards. TSS Products include resources for Training Aids, Devices, Simulators and Simulations (TADSS). Services include Integrated Training Area Management (ITAM), Training Support Systems (TSS) Management, and Training Range Operations while facility capabilities include Visual Information Training Support Centers (TSC), and Mission Training Complexes (MTC).

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**II. Force Structure Summary:**

The force structure includes Army Reserve training support; professional and skill training; training area management and operations, subsistence support, and sustainment of organizational clothing and individual equipment. This subactivity group also includes medical and dental readiness programs, Family readiness programs, drug testing programs, and tuition assistance.

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**III. Financial Summary (\$ in Thousands):**

	FY 2020							
<b>A. Program Elements</b>	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2021</b>	
	<b>Actuals</b>	<b>Request</b>				<b>Current</b>	<b>Estimate</b>	
						<b>Enacted</b>		
FORCE READINESS OPERATIONS SUPPORT	\$375,591	\$390,061	\$-2,073	-0.53%		\$387,988	\$387,545	
SUBACTIVITY GROUP TOTAL	\$375,591	\$390,061	\$-2,073	-0.53%		\$387,988	\$387,545	
<b>B. Reconciliation Summary</b>								
			<b>Change</b>			<b>Change</b>		
			<b>FY 2020/FY 2020</b>			<b>FY 2020/FY 2021</b>		
<b>BASELINE FUNDING</b>			<b>\$390,061</b>			<b>\$387,988</b>		
Congressional Adjustments (Distributed)			-1,400					
Congressional Adjustments (Undistributed)			-673					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>387,988</b>					
War-Related and Disaster Supplemental Appropriation			689					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>388,677</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-689					
Less: X-Year Carryover			0					
Price Change						10,410		
Functional Transfers						-30		
Program Changes						-10,823		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$387,988</b>			<b>\$387,545</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$390,061</b>
1. Congressional Adjustments .....	\$-2,073
a) Distributed Adjustments .....	\$-1,400
1) Excess Civilian Increase .....	\$-400
2) Excess Travel Increase .....	\$-1,000
b) Undistributed Adjustments .....	\$-673
1) Historical Unobligation .....	\$-673
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$387,988</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$689
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$689
1) Operation Freedom's Sentinel (OFS).....	\$689

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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
<b>3. Fact-of-Life Changes.....</b>	<b>\$0</b>
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$388,677</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$388,677</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>-\$689</b>
a) Less: War-Related and Disaster Supplemental Appropriation.....	-\$689
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$387,988</b>



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6. Price Change .....	\$10,410
7. Transfers .....	\$-30
a) Transfers In .....	\$0
b) Transfers Out .....	\$-30
1) Operational Support .....	\$-30
Transfers funding from Operation and Maintenance, Army Reserve SAG 121 to Operation and Maintenance, Army Reserve SAG 131 to functionally align resources based on execution. Transfers operational support capabilities to better support installation physical security protection. (Baseline: \$29,043)	
8. Program Increases .....	\$8,957
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0
c) Program Growth in FY 2021 .....	\$8,957
1) Civilian Average Annual Compensation .....	\$1,173
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021 (Baseline: \$54,891)	
2) Family and Soldier Programs .....	\$384
Increased funding provides additional Family Readiness Support Assistant support to include training and travel. (Baseline: \$3,567)	

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3) Force Readiness Support .....	\$1,501
Increases funding for operational maintenance of medical equipment for mobile training teams. (Baseline: \$14,580)	
4) Homeland Defense .....	\$359
Increased funding is attributed to additional equipment sustainment during preparation for Command and Control Chemical, Biological, Radiological, Nuclear Response Element (C2CRE) and Defense Chemical, Biological, Radiological, Nuclear (CBRN) Response Force (DCRF) missions. (Baseline: \$5,641)	
5) Institutional Training .....	\$121
Additional funding will enable three Soldiers to attend language sustainment training. (Baseline: \$1,274)	
6) Intelligence and Readiness .....	\$10
Provides increased system support at installation Sensitive Compartmented Information Facility. (Baseline: \$4,815)	
7) Medical and Dental Readiness .....	\$3,660
Increased funding provides additional medical services for Army Reserve Soldiers including Periodic Health Assessments (PHA) and vaccinations. (Baseline: \$112,701)	
8) Reserve Readiness Support .....	\$1,749
Increases the number of classes Military Technicians attend to gain proficiency for tasks required of their position within the Army Reserve. Classes include an increase of approximately 220 seats for the Unit Administrator Basic course, 467 seats for the Civilian Entry course, and 277 seats for Pay Basic course. Training attendance includes costs associated with travel. (Baseline: \$12,008)	

9. Program Decreases .....	\$-19,780
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-19,780

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1) Civilian Workforce Reduction .....	\$-100
Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$54,891; -2 FTE)	
2) Compensable Days .....	\$-155
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$54,891)	
3) Core Logistics Sustainment .....	\$-6,691
Reduction is a result of mitigating OCIE sustainment backlog in FY 2020 and returns to a steady replenishment rate in FY 2021. (Baseline: \$46,524)	
4) Education and Development .....	\$-4,093
Decreased funding aligns with historical execution. Policy changes affecting time period in which Soldiers become eligible to utilize TA benefits reduced the number of Soldiers (512) eligible to utilize TA. (Baseline: \$23,073)	
5) Joint and International Programs .....	\$-150
Decreases travel funding for training attendance as well as other administrative expenses due to historical execution. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to closely support the National Defense Strategy. (Baseline: \$797)	
6) Logistics Operations .....	\$-257
Decrease in funding is the result of a reduction in costs for installation retail ammunition supply services. (Baseline: \$2,944)	
7) Operational Support .....	\$-2,076
Reductions are attributed to the refinement of the training model resulting in reduction of Overseas Countries and Territories (OCT) support. (Baseline: \$35,926)	
8) Reserve Schools .....	\$-4,538
Decreased funding aligns resources with historical execution and reduces training seats by 613. (Baseline: \$77,702)	
9) Support to Training .....	\$-1,450
Reduced funding eliminates obsolete publications. (Baseline: \$5,600)	

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10) Training Support Systems .....\$-270  
Decreases funding to the Training Aids, Devices, Simulators, and Simulations (TADSS) whose capabilities will be replaced by the Synthetic Training Environment (STE). The Army renegotiated TADSS Maintenance Program contract which resulted in reduced program costs. This decrease results in Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$42,909)

**FY 2021 Budget Request .....\$387,545**

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

Training Cat:	Sub Category		FY19			FY20			FY21		
			Inputs	Grads	Loads	Inputs	Grads	Loads	Inputs	Grads	Loads
Specialized Skill Training	Initial Skill	Officer	543	543	76	536	536	75	362	362	65
		Enlisted	12,358	11,237	547	12,181	11,076	539	10,951	10,912	340
	Skill Progression	Officer	2,835	2,428	212	2,795	2,394	209	6,239	6,237	261
		Enlisted	1,714	1,468	118	1,690	1,448	116	2,517	2,516	105
	Functional	Officer	1,440	1,388	29	1,420	1,368	28	5,316	5,314	222
		Enlisted	11,718	11,712	429	11,551	11,545	423	11,417	11,413	478
Officer Acquisition	Officer Candidate School	Officer	238	204	44	234	200	43	1,143	1,143	48
Professional Military Education	PME	Officer	4,841	4,147	208	4,772	4,088	205	2,516	2,016	108
		Enlisted	19,076	22,005	865	18,804	18,804	853	15,498	15,494	703
Flight Training	Undergraduate Pilot Training - Reserve	Officer	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Advance Flight Training	Officer	200	200	6	197	197	6	105	105	5
<b>Army Reserve Total</b>			<b>54,963</b>	<b>55,332</b>	<b>2,534</b>	<b>54,180</b>	<b>51,656</b>	<b>2,497</b>	<b>56,063</b>	<b>55,511</b>	<b>2,334</b>

LEGEND:

Input is the number of students entering during a given fiscal year.

Grads is the number of students graduation during a fiscal year.

Loads is the equivalent of an average number of students on any given day in a fiscal year.

<u>Tuition Assistance</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
Funding	\$12,911	\$18,661	\$14,618

<u>Medical and Dental Readiness</u>	<u>Metric Goal</u>	<u>FY 19 Actual</u>	<u>FY20 Projected</u>	<u>FY21 Projected</u>
Medically Ready (MR)	85%	87%	85%	85%
Dental Readiness	95%	94%	95%	95%

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	556	166	166	0
Officer	302	72	72	0
Enlisted	254	94	94	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,517	1,517	1,525	8
Officer	686	683	687	4
Enlisted	831	834	838	4
<u>Reserve Drill Strength (A/S) (Total)</u>	556	361	166	-195
Officer	302	187	72	-115
Enlisted	254	174	94	-80
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,553	1,517	1,521	4
Officer	712	685	685	1
Enlisted	841	833	836	4
<u>Civilian FTEs (Total)</u>	581	554	552	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	565	535	533	-2
U.S. Direct Hire	565	535	533	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	565	535	533	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	16	19	19	0
U.S. Direct Hire	16	19	19	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16	19	19	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 121

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	96	103	106	3
<u>Contractor FTEs (Total)</u>	1,180	1,132	1,185	53

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**VII. OP-32A Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
EXECUTIVE, GENERAL AND SPECIAL												
0101	SCHEDULES	47,596	0	2.80%	1,335	1,325	50,256	0	1.28%	645	963	51,864
0103	WAGE BOARD	6,472	0	1.67%	108	-1,945	4,635	0	0.86%	40	-44	4,631
0106	BENEFITS TO FORMER EMPLOYEES	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,108	0		1,443	-660	54,891	0		685	919	56,495
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	25,902	0	2.00%	518	1,567	27,987	0	2.00%	560	2,841	31,388
0399	TOTAL TRAVEL	25,902	0		518	1,567	27,987	0		560	2,841	31,388
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	92	0	-0.67%	-1	37	128	0	-5.07%	-6	15	137
0402	SERVICE FUND FUEL	62	0	-0.67%	0	24	86	0	-5.07%	-4	10	92
0411	ARMY SUPPLY	15,588	0	-0.09%	-14	5,392	20,966	0	4.10%	860	100	21,926
0412	NAVY MANAGED SUPPLIES AND MATERIALS	11,516	0	2.06%	237	-1,265	10,488	0	4.02%	422	-231	10,679
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	9,110	0	8.05%	733	-1,537	8,306	0	9.69%	805	-215	8,896
0416	GSA MANAGED SUPPLIES AND MATERIALS	16,240	0	2.00%	325	-3,458	13,107	0	2.00%	262	1,826	15,195
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	52,608	0		1,280	-807	53,081	0		2,339	1,505	56,925
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,029	0	-0.09%	-1	1,867	2,895	0	4.10%	119	-190	2,824
0503	NAVY FUND EQUIPMENT	512	0	2.06%	11	316	839	0	4.02%	34	40	913
0505	AIR FORCE FUND EQUIPMENT	854	0	0.00%	0	545	1,399	0	0.00%	0	94	1,493
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	854	0	-0.48%	-4	12,476	13,326	0	-0.09%	-12	-202	13,112
0507	GSA MANAGED EQUIPMENT	512	0	2.00%	10	30	552	0	2.00%	11	368	931
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,761	0		16	15,234	19,011	0		152	110	19,273
<b><u>OTHER FUND PURCHASES</u></b>												

Exhibit OP-5, Subactivity Group 121



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 121: Force Readiness Operations Support

		<b>FY 2019</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2020</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2021</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	4,419	0	0.00%	0	79	4,498	0	0.00%	0	788	5,286
0603	DLA DISTRIBUTION	687	0	0.00%	0	-193	494	0	0.00%	0	1	495
0633	DLA DOCUMENT SERVICES	1,111	0	0.50%	6	-502	615	0	0.65%	4	122	741
0699	TOTAL INDUSTRIAL FUND PURCHASES	6,217	0		6	-616	5,607	0		4	911	6,522
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	11,932	0	2.00%	239	-1,718	10,453	0	2.00%	209	566	11,228
0799	TOTAL TRANSPORTATION	11,932	0		239	-1,718	10,453	0		209	566	11,228
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	4	0	2.00%	0	10	14	0	2.00%	0	0	14
0914	PURCHASED COMMUNICATIONS (NON-FUND)	199	0	2.00%	4	551	754	0	2.00%	15	23	792
0915	RENTS (NON-GSA)	23,803	0	2.00%	476	-1,383	22,896	0	2.00%	458	483	23,837
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,314	0	2.00%	66	-1,050	2,330	0	2.00%	47	67	2,444
0921	PRINTING AND REPRODUCTION	1,111	0	2.00%	22	-420	713	0	2.00%	14	23	750
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,413	0	2.00%	28	379	1,820	0	2.00%	36	-93	1,763
0923	OPERATION AND MAINTENANCE OF FACILITIES	10,932	0	2.00%	219	-4	11,147	0	2.00%	223	221	11,591
0925	EQUIPMENT PURCHASES (NON-FUND)	826	0	2.00%	17	18	861	0	2.00%	17	17	895
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	779	0	2.00%	16	-1	794	0	2.00%	16	0	810
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	283	283	0	2.00%	6	-1	288
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	15,592	0	2.00%	312	-534	15,370	0	2.00%	307	4,697	20,374
0937	LOCALLY PURCHASED FUEL (NON-FUND)	46	0	-0.67%	0	15	61	0	2.00%	1	0	62
0955	MEDICAL CARE	0	0	3.90%	0	60	60	0	3.90%	2	2	64
0960	INTEREST AND DIVIDENDS	0	0	2.00%	0	1	1	0	2.00%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,984	0	2.00%	160	-2,112	6,032	0	2.00%	121	325	6,478
0984	EQUIPMENT CONTRACTS	43	0	2.00%	1	23	67	0	2.00%	1	2	70
0986	MEDICAL CARE CONTRACTS	114,297	0	3.90%	4,458	-7,055	111,700	0	3.90%	4,356	3,329	119,385
0987	OTHER INTRA-GOVERNMENT PURCHASES	26,258	0	2.00%	525	-14	26,769	0	2.00%	535	-27,284	20
0989	OTHER SERVICES	10,747	0	2.00%	215	3,187	14,149	0	2.00%	283	-69	14,363
0990	IT CONTRACT SUPPORT SERVICES	3,715	0	2.00%	74	-2,652	1,137	0	2.00%	23	553	1,713

Exhibit OP-5, Subactivity Group 121

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 12: Land Forces Readiness  
 Detail by Subactivity Group 121: Force Readiness Operations Support

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>
0999	TOTAL OTHER PURCHASES	221,063	0	6,593	-10,698	216,958	0	0	6,461	-17,705	205,714	
9999	GRAND TOTAL	375,591	0	10,095	2,302	387,988	0	0	10,410	-10,853	387,545	

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
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** - Funding supports the analysis, design, programming, operation and maintenance of information technology systems, automation support services, and associated supplies, equipment, and other costs necessary to support the Army Reserve's information technology mission and its data processing facilities.

**LONG HAUL COMMUNICATIONS** - Provides resources for long-haul command and control communications to support the Defense Communications System (DCS), Defense Switched Network (DSN), Defense Information Systems Network (DISN), Non-Secure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), and other dedicated voice and data circuits.

**COMMON SUSTAINMENT** - Delivers full-time logistical readiness support to the Army Reserve force at over 1,100 locations spread across CONUS and Puerto Rico. Resources a Defense Business System registered in the Army Portfolio Management Solution that automates Army Reserve unique supply, maintenance and transportation business processes.

**RESERVE COMPONENT AUTOMATION SYSTEM (RCAS)** - Supports and sustains the Army Reserve's portion of the automated information system that provides the Reserve Components with an integrated capability to administer, manage, and mobilize Army Reserve forces.

**COMMERCIAL SATELLITE AIR TIME** - Resources the centralized program management for streamlined acquisition of all commercial satellite services across the Army.

**II. Force Structure Summary:**

There are no force structure requirements in this subactivity group.

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

**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b>A. Program Elements</b>	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2021</b>
	<b>Actuals</b>	<b>Request</b>	<b></b>	<b></b>	<b>Enacted</b>	<b>Enacted</b>	<b>Estimate</b>
LAND FORCES SYSTEMS READINESS	\$83,523	\$101,890	\$0	0.00%	\$101,890	\$101,890	\$97,569
SUBACTIVITY GROUP TOTAL	\$83,523	\$101,890	\$0	0.00%	\$101,890	\$101,890	\$97,569
<b>B. Reconciliation Summary</b>							
			<b>Change</b>			<b>Change</b>	
			<b>FY 2020/FY 2020</b>			<b>FY 2020/FY 2021</b>	
<b>BASELINE FUNDING</b>			<b>\$101,890</b>			<b>\$101,890</b>	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>101,890</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>101,890</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						2,008	
Functional Transfers						0	
Program Changes						-6,329	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$101,890</b>			<b>\$97,569</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$101,890</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$101,890</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$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
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$101,890</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$101,890</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$101,890</b>
6. Price Change .....	\$2,008
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

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8. Program Increases .....	\$0
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$0
9. Program Decreases .....	\$-6,329
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-6,329
1) Information Technology Services Management - Commercial Satellite Air Time .....	\$-2,002
Decreases funding for the Army Reserve commercial satellite communication services in favor of other higher priority programs. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$3,967)	
2) Information Technology Services Management - Long Haul Communications .....	\$-839
Decrease in funds reflects the Army Reserve circuit optimization initiative of converting legacy DS3 circuits with Ethernet circuits, reducing the footprint of legacy circuits within the Army Reserve. Projected to complete in FY 2022. (Baseline: \$50,543)	
3) Logistics Information and Automations .....	\$-3,488
Decrease in funding is the result of a reduction in help desk contractual services for the enterprise resource planning systems common sustainment. This decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$28,001)	
<b>FY 2021 Budget Request .....</b>	<b>\$97,569</b>

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 Detail by Subactivity Group 122: Land Forces Systems Readiness

**IV. Performance Criteria and Evaluation Summary:**

	FY 2019	FY 2020	FY 2021
<b>Long Haul Communication</b>			
Long Haul Circuits	891	700	675
Meshing/Redundancy Circuits/Sites	4/14	0/0	0/0
Ethernet Circuits	0	275	525
DS3 Circuits	865	425	150
OC3 Circuits	12	0	0
OC12 Circuits	6	0	0
Continuity of Operations (COOP) Plan DS-3 Circuits	4	0	0
Non-Secure Internet Protocol Router Network (NIPRNET)	4	2	2
Secure Internet Protocol router Network (SIPRNET)	45	0	0

NOTE: Circuit optimization converting legacy DS3 with Ethernet circuits, reducing the footprint of legacy circuits within the Army Reserve. Projected completion date FY22. DoD CIO Memo, Circuit Optimization, May 5, 2016.



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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</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

Exhibit OP-5, Subactivity Group 122

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	277	344	342	-2

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**VII. OP-32A Line Items:**

		<b>FY 2019</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2020</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2021</b>
		<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Diff</b>	<b>Growth</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
				<b>Percent</b>					<b>Percent</b>			
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	89	0	2.00%	2	-46	45	0	2.00%	1	0	46
0399	TOTAL TRAVEL	89	0		2	-46	45	0		1	0	46
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	210	0	-0.09%	0	-205	5	0	4.10%	0	0	5
0412	NAVY MANAGED SUPPLIES AND MATERIALS	170	0	2.06%	3	-171	2	0	4.02%	0	0	2
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	80	0	8.05%	6	-85	1	0	9.69%	0	0	1
0416	GSA MANAGED SUPPLIES AND MATERIALS	330	0	2.00%	7	-333	4	0	2.00%	0	0	4
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	790	0		16	-794	12	0		0	0	12
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	275	0	-0.09%	0	81	356	0	4.10%	15	-23	348
0503	NAVY FUND EQUIPMENT	150	0	2.06%	3	-41	112	0	4.02%	4	0	116
0505	AIR FORCE FUND EQUIPMENT	250	0	0.00%	0	-66	184	0	0.00%	0	0	184
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	250	0	-0.48%	-1	1,394	1,643	0	-0.09%	-1	-23	1,619
0507	GSA MANAGED EQUIPMENT	150	0	2.00%	3	-41	112	0	2.00%	2	0	114
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,075	0		5	1,327	2,407	0		20	-46	2,381
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	50	0	2.00%	1	-51	0	0	2.00%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	45,906	0	2.00%	918	7,735	54,559	0	2.00%	1,091	-5,795	49,855
0920	SUPPLIES AND MATERIALS (NON-FUND)	224	0	2.00%	4	-225	3	0	2.00%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	11,410	0	2.00%	228	-11,633	5	0	2.00%	0	0	5
0925	EQUIPMENT PURCHASES (NON-FUND)	162	0	2.00%	3	-43	122	0	2.00%	2	0	124
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	254	0	2.00%	5	0	259	0	2.00%	5	0	264
0934	ENGINEERING AND TECHNICAL SERVICES	2,152	0	2.00%	43	0	2,195	0	2.00%	44	-1	2,238
0960	INTEREST AND DIVIDENDS	1	0	2.00%	0	0	1	0	2.00%	0	0	1

Exhibit OP-5, Subactivity Group 122

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Operation and Maintenance, Army Reserve  
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Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 122: Land Forces Systems Readiness

	<b>FY 2019</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2020</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2021</b>	
	<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Percent</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
0984	EQUIPMENT CONTRACTS	12	0	2.00%	0	-2	10	0	2.00%	0	0	10
0987	OTHER INTRA-GOVERNMENT PURCHASES	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
0989	OTHER SERVICES	2,008	0	2.00%	40	12,752	14,800	0	2.00%	296	-96	15,000
0990	IT CONTRACT SUPPORT SERVICES	19,389	0	2.00%	388	7,695	27,472	0	2.00%	549	-391	27,630
0999	TOTAL OTHER PURCHASES	81,569	0		1,630	16,227	99,426	0		1,987	-6,283	95,130
9999	GRAND TOTAL	83,523	0		1,653	16,714	101,890	0		2,008	-6,329	97,569

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Depot Maintenance

**I. Description of Operations Financed:**

Funding provides depot level maintenance for the recovery, repair, overhaul and return of major equipment and end items to units, Depot maintenance is the Army Reserve's strategic maintenance sustainment base and is the only source of supply and maintenance dollars for fully reconditioned/overhauled end-items. These end-items fill equipment shortages, modernize the force, and ensure equipment readiness within the Army Reserve to support the National Defense Strategy.

**COMMUNICATIONS-ELECTRONIC END ITEMS** - Resources end-items supporting sustainment readiness of Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) across the life cycle of C4ISR systems.

**OTHER END ITEMS** - Maintains end-items including Test, Management and Diagnostic Equipment (TMDE), construction equipment, rail equipment, and general equipment. Supported systems include, but are not limited to, bulldozers, small arms, towed howitzers, and troop support equipment.

**ARMY TACTICAL WHEELED VEHICLES** - Sustains end-items and supported systems including Family of Medium Tactical Vehicles (FMTV), High Mobility Multipurpose Wheeled Vehicles (HMMWV), line-haul tractors, trailers, and Heavy Expanded Mobility Tactical Trucks (HEMTT).

**COMBAT VEHICLE END ITEMS** - Funding supports armored personnel carriers end-items including Armored Vehicle Launched Bridge (AVLB), medium recovery vehicles, and command posts.

**II. Force Structure Summary:**

The force structure includes Army Reserve depot maintenance programs providing for the procurement of repair parts, materials, components and services required for depot level repair or overhaul and support of Army Reserve equipment.

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**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b>A. Program Elements</b>	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2021</b>
	<b>Actuals</b>	<b>Request</b>	<b>Request</b>	<b>Change</b>	<b>Enacted</b>	<b>Estimate</b>	
DEPOT MAINTENANCE	\$50,007	\$0	\$48,325	0.00%	\$48,325	\$48,325	\$43,148
SUBACTIVITY GROUP TOTAL	\$50,007	\$0	\$48,325	0.00%	\$48,325	\$48,325	\$43,148
<b>B. Reconciliation Summary</b>							
<b>BASELINE FUNDING</b>				<b>Change</b>		<b>Change</b>	
				<b>FY 2020/FY 2020</b>		<b>FY 2020/FY 2021</b>	
				\$0		\$48,325	
Congressional Adjustments (Distributed)				48,503			
Congressional Adjustments (Undistributed)				-178			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL ESTIMATED AMOUNT</b>				<b>48,325</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2020 to 2020 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>48,325</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						241	
Functional Transfers						0	
Program Changes						-5,418	
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$48,325</b>		<b>\$43,148</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$48,325
a) Distributed Adjustments .....	\$48,503
1) Transfer from Title IX.....	\$48,503
b) Undistributed Adjustments .....	\$-178
1) Overestimation of FTEs .....	\$-178
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$48,325</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$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
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$48,325</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$48,325</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation.....	\$0
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$48,325</b>
6. Price Change .....	\$241
7. Transfers .....	\$0



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a) Transfers In .....		\$0
b) Transfers Out .....		\$0
8. Program Increases .....		\$518
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs.....		\$0
c) Program Growth in FY 2021 .....		\$518
1) Civilian Average Annual Compensation .....		\$55
	Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$2,548)	
2) Civilian Workforce Increase.....		\$173
	Increases funding for 2 civilians as part of the Army Reserve civilian hiring strategy to fill and maintain positions in critical readiness programs and provide enhanced continuity of operations to support a more streamlined adaptive and responsive operational force. The civilian hiring strategy does not increase the number of authorized positions, but rather increases the funded work years. (Baseline: \$2,548; 2 FTE)	
3) Depot Maintenance Other End Items .....		\$290
	Increased funding supports the overhaul of one 22.5 ton Wheeled Crane and calibration for 14,277 Test, Management and Diagnostic Equipment (TMDE) units. (Baseline: \$2,592)	
9. Program Decreases .....		\$-5,936

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a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-5,936
1) Army Tactical Wheel Vehicle Other Maintenance .....	\$-2,060
Decrease results from reduction of 11 M1075 Heavy Cargo Trucks and an Army Materiel Command contract for maintenance and repair of tactical vehicles. (Baseline: \$31,408)	
2) Combat Vehicle End Items .....	\$-2,992
Decreased funding is attributed to two less M113A3 Personnel Carriers and three less M60 Armored Vehicle Launched Bridge (AVLB) entering induction. (Baseline: \$5,344)	
3) Communications-Electronic End Items .....	\$-877
Decreased funding is attributed to a reduction of approximately 640 less end items entering induction. (Baseline: \$8,981)	
4) Compensable Days.....	\$-7
Decreases civilian pay to account for one fewer compensable day in FY 2021. (Baseline: \$2,548)	
<b>FY 2021 Budget Request .....</b>	<b>\$43,148</b>

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2019				FY 2020						FY 2021	
	Budget <sup>1</sup>		Actual Inductions		Budget <sup>2</sup>		Estimated Inductions		Carry-in	Budget <sup>3</sup>		
	Qty	\$(M)	Qty	\$(M)	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)	
Combat Vehicles	16	18.6	16	18.6	8	5.3	8	5.3	0.0	4	2.4	
Memo	11	15.8	11	15.8	1	1.4	1	1.4	0.0	1	1.4	
Communications-Electronics (COMMEL)	10	4.6	10	4.6	676	8.9	676	8.9	0.0	29	8.1	
Memo	6	3.5	6	3.5	10	4.3	10	4.3	0.0	7	4.6	
Other	19,125	9.7	19,125	9.7	20,050	2.6	20,050	2.6	0.0	14,278	3.1	
Memo	19,115	2.5	19,115	2.5	20,050	2.6	20,050	2.6	0.0	14,277	2.9	
Tactical Vehicles	165	16.8	165	16.8	226	31.4	226	31.4	0.0	281	29.5	
Memo	64	5.6	64	5.6	66	2.9	66	2.9	0.0	104	6.3	
<b>TOTAL</b>	<b>19,316</b>	<b>49.7</b>	<b>19,316</b>	<b>49.7</b>	<b>20,960</b>	<b>48.2</b>	<b>20,960</b>	<b>48.2</b>	<b>0.0</b>	<b>14,592</b>	<b>43.1</b>	

Data sources used for the analysis were the following: Army Workload Performance System, Logistics Modernization Program, General Fund Enterprise Business System, and the Depot Maintenance Operations Planning System. Other entries include construction equipment, general purpose equipment, and ordnance weapons and munitions.

Memo entries for FY 2021 reflect the following selected systems work performance data in Army Workload and Performance System (AWPS): Medium Recovery Vehicle - M88A1, Armored Vehicle Launched Bridge (ALVB) - M48A5, Satellite Communications AN/TSC/156AB, VSAT (FSR Support), Transportable Electronic Shop - AN/ASM-146F, Test, Measurement, and Diagnostic Equipment (TMDE), Flatrack, Palletized M1077, Semitrailer Flat Bed Truck M872A3, and Tractor Truck 915A3.

1. FY 2019 Actual Budget.
2. FY 2020 Enacted Budget.
3. FY 2021 Budget Request.

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>29</u>	<u>30</u>	<u>32</u>	<u>2</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>29</u>	<u>30</u>	<u>32</u>	<u>2</u>
U.S. Direct Hire	29	30	32	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	29	30	32	2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<b><u>Change</u></b> <b><u>FY 2020/2021</u></b>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	94	85	88	3
<u>Contractor FTEs (Total)</u>	112	59	139	80

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**VII. OP-32A Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	697	0	2.87%	20	56	773	0	1.81%	14	110	897
0103	WAGE BOARD	2,034	0	2.11%	43	-302	1,775	0	2.14%	38	111	1,924
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,731	0		63	-246	2,548	0		52	221	2,821
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	68	0	2.00%	1	134	203	0	2.00%	4	0	207
0399	TOTAL TRAVEL	68	0		1	134	203	0		4	0	207
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	45	0	-0.67%	0	0	45	0	-5.07%	-2	-43	0
0402	SERVICE FUND FUEL	30	0	-0.67%	0	0	30	0	-5.07%	-2	-28	0
0411	ARMY SUPPLY	754	0	-0.09%	-1	2,319	3,072	0	4.10%	126	-202	2,996
0412	NAVY MANAGED SUPPLIES AND MATERIALS	560	0	2.06%	12	737	1,309	0	4.02%	53	-1,262	100
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	432	0	8.05%	35	668	1,135	0	9.69%	110	-1,087	158
0416	GSA MANAGED SUPPLIES AND MATERIALS	811	0	2.00%	16	958	1,785	0	2.00%	36	-913	908
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,632	0		62	4,682	7,376	0		321	-3,535	4,162
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	1,010	0	-0.09%	-1	1,493	2,502	0	4.10%	103	-164	2,441
0503	NAVY FUND EQUIPMENT	551	0	2.06%	11	249	811	0	4.02%	33	-805	39
0505	AIR FORCE FUND EQUIPMENT	919	0	0.00%	0	368	1,287	0	0.00%	0	-1,200	87
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	919	0	-0.48%	-4	10,570	11,485	0	-0.09%	-10	-176	11,299
0507	GSA MANAGED EQUIPMENT	551	0	2.00%	11	249	811	0	2.00%	16	0	827
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,950	0		17	12,929	16,896	0		142	-2,345	14,693
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	24,695	0	0.00%	0	-14,562	10,133	0	0.00%	0	-10,079	54

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	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	24,695	0		0	-14,562	10,133	0		0	-10,079	54
<b><u>TRANSPORTATION</u></b>											
0719 SDDC CARGO OPERATION (PORT HANDLING)	0	0	38.00%	0	1,725	1,725	0	-27.00%	-466	-171	1,088
0771 COMMERCIAL TRANSPORTATION	11	0	2.00%	0	-11	0	0	2.00%	0	0	0
0799 TOTAL TRANSPORTATION	11	0		0	1,714	1,725	0		-466	-171	1,088
<b><u>OTHER PURCHASES</u></b>											
0920 SUPPLIES AND MATERIALS (NON-FUND)	106	0	2.00%	2	-86	22	0	2.00%	0	0	22
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3	0	2.00%	0	-3	0	0	2.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON-FUND)	597	0	2.00%	12	268	877	0	2.00%	18	0	895
0928 SHIP MAINTENANCE BY CONTRACT	495	0	2.00%	10	-505	0	0	2.00%	0	0	0
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	2.00%	0	10,505	10,505
0937 LOCALLY PURCHASED FUEL (NON-FUND)	23	0	-0.67%	0	-23	0	0	2.00%	0	0	0
0984 EQUIPMENT CONTRACTS	46	0	2.00%	1	20	67	0	2.00%	1	0	68
0987 OTHER INTRA-GOVERNMENT PURCHASES	975	0	2.00%	19	-179	815	0	2.00%	16	0	831
0989 OTHER SERVICES	13,675	0	2.00%	273	-6,285	7,663	0	2.00%	153	-14	7,802
0999 TOTAL OTHER PURCHASES	15,920	0		317	-6,793	9,444	0		188	10,491	20,123
9999 GRAND TOTAL	50,007	0		460	-2,142	48,325	0		241	-5,418	43,148

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Detail by Subactivity Group 131: Base Operations Support

**I. Description of Operations Financed:**

**BASE OPERATIONS SUPPORT (BOS)** - Finances the Army Reserve Installation and Army Reserve Center services worldwide, ensuring an environment in which Soldiers and Families can thrive. BOS is vital in all aspects of training and readiness; operating and maintaining Installations and Virtual Installations to manage the USAR Centers that serve as power projection platforms; and providing essential programs that promote quality of life for our Soldiers and their Families. In accordance with the Deputy Under Secretary of Defense (Installations, Energy Environment), the Army Reserve reorganized its BOS Program Elements to provide increased granularity and visibility of programming and spending within the Installation and Center Services area and links installation support to joint warfighting objectives. As the underlying foundation of our Land Forces, installation support is provided through various programs and services. Major Programs within BOS include:

**FACILITIES OPERATIONS** - Provides vital resources for operating and maintaining Army Reserve installations and centers. Significant components of Facilities Operations are: (1) Fire Protection and Emergency Services - protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, "First Responder" medical and hazardous material services, land and wild fires and conduct of life/health/safety programs for the installation population and fire fighters; (2) Engineering Services and Real Property Maintenance - includes public works management and real estate/real property administration; (3) Real Property Leases - including all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; (4) Utilities - funds the procurement, production and distribution of utility services for Army Reserve installations and centers to include purchased electricity, and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems; (5) Grounds Maintenance Pavement Clearing - includes removal of snow and ice, grass cutting operations, and street sweeping; (6) Custodial Refuse Collection; and (7) Pest Control.

**LOGISTICS SERVICES** - Supports supply operations, maintenance of equipment, and maintenance of non-tactical equipment. The three components of Logistics Services are: (1) Community Logistics - includes maintenance of unaccompanied personnel housing furniture and associated equipment; (2) Transportation Logistics - arrangement for freight and personal property shipments, passenger movements, deployment planning and execution, non-tactical vehicle (NTV) management for GSA or commercially leased, and installation owned vehicles. It provides funds for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment; also funds fuel for vehicles, and (3) Supply Logistics - includes Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include the purchase of operating supplies and replacement equipment for dining facilities. Laundry and dry cleaning services clean and maintain government owned property (i.e., dining facility linens, religious vestments, flags, etc.).

**COMMUNITY SERVICES** - Provides vital resources involved with supporting Soldiers and their Families: (1) Warfighter and Family Services - provides statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; (2) Child and Youth Programs - provides for children and youth ages four weeks to eighteen years enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs; and (3) Lodging - includes activities designed to maximize lodging in DoD facilities for both Temporary Duty (TDY) and Permanent Change of Station (PCS) for Soldiers and Families.

**SECURITY SERVICES** - Comprised of (1) Law Enforcement - includes Department of Defense police and contract security police; and (2) Physical Security - provides resources for physical security programs, access control, and equipment to protect personnel, assets, facilities, and installations; (3) Anti-Terrorism (AT) - includes AT program management, the execution of Vulnerability Assessments, and all levels of AT training; (4) Information Assurance (IA) and counterintelligence activities - includes intelligence and security support, foreign disclosure, industrial security, communications security (COMSEC), security education, training and awareness (SETA),

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personnel security, sensitive compartmented information (SCI) security, technology protection, and information security, and (5) the Installation Preparedness Program (IPP) - resources an integrated emergency response capability that allows the installation to effectively prepare for and respond to chemical, biological, radiological, nuclear, and high-yield explosive (CBRNE) incidents.

**ENVIRONMENTAL PROGRAMS** - Comprised of (1) Compliance - to ensure projects and activities sustain compliance with all applicable Federal and State laws and regulations not specifically funded by any other account; includes Final Governing Standards and host nation laws/international agreements overseas for effective environmental quality and management; (2) Conservation - management and sustainment of installation natural and cultural resources. The program funds efforts to characterize environmental impacts associated with munitions use on training ranges and to mitigate the effects from munitions use on or migrating from operational ranges; (3) Pollution-Prevention - funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration - includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

**INFORMATION TECHNOLOGY SERVICES MANAGEMENT** - Provides resources for base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of Army Reserve non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. This includes communications in support of annual training activities. Provides resources for audio-visual and visual information support management, administration and operation of local, Army-wide and joint service audiovisual activities. Includes motion picture and linear video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holdings areas, combat and technical documentation and video teleconferencing terminals.

**HOUSING SERVICES** - Unaccompanied Personnel Housing (UPH) - includes facilities for single permanent party personnel or designated for either initial military training or other than initial military training.

**OPERATIONAL MISSION SERVICES** - Provides resources to conduct Airfield Operations - airfield management, airfield services, airfield specific equipment, air traffic services (ATS), airspace management and control, equipment maintenance, safety requirements, hazardous material (HAZMAT) control, and airfield obstruction surveys.

**COMMAND/GARRISON SUPPORT** - Provides resources for the Installation: (1) Public Affairs - distribution of internal information (e.g., base newspapers, military radio/TV stations); Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support - Military Justice, Installation Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract operations, GPC management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplain education/training, advice to Commander, counseling; (8) Installation History - includes an accurate record of installation activities in peace/war and management of historical artifacts; (9) Equal Opportunity/Equal Employment Opportunity, Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector

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General/Internal Review.

**MILITARY CONSTRUCTION (MILCON) TAILS** - Provides funds for the procurement and installation of Fixtures, Furnishings, and Equipment (FFE), Information Technology Infrastructure, Force Protection equipment, and National Environmental Policy Act (NEPA) requirements. Includes: (1) Furniture - FFE for all non-barracks facilities; (2) Unaccompanied Personnel Housing (UPH) Furniture - includes FFE for permanent party and training barracks; (3) Environmental - includes NEPA studies in advance of MILCON projects and any environmental issues that were not covered in the original project scope; (4) Information Technology (IT) - includes the telephone and network infrastructure installed in a facility that is required to connect it to the installation IT backbone; and (5) Security - includes equipment (not Military Construction, Army or Other Procurement, Army appropriations) such as barriers, guard shacks, Closed Circuit Television (CCTV) systems, and automated access control equipment required for a facility to meet DoD standards for force protection.

**HOMELAND DEFENSE** - Provides resources for critical theater and national assets such as Chemical Biological, Radiological, Nuclear, and Explosive (CBRNE) and Chemical Contingency Mission Response Force (CCMRF) units/operations required to protect both deployed units and the weapons of mass destruction domestic response. Finances commercial-off-the-shelf (COTS) equipment and other operational costs necessary for the training and mission requirements of the Army Reserve elements.

**II. Force Structure Summary:**

The force structure includes Base Operating Support (BOS) programs at Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Mission Command Centers. These facilities provide the required infrastructure to support training, mobilization, and Family support to Army Reserve Soldiers, Civilians, and Families.

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**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b>A. Program Elements</b>	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2021</b>
	<b>Actuals</b>	<b>Request</b>	<b>Request</b>	<b>Change</b>	<b>Enacted</b>	<b>Estimate</b>	
BASE OPERATIONS SUPPORT	\$553,069	\$0	\$585,958	0.00%	\$585,958	\$585,958	\$587,098
SUBACTIVITY GROUP TOTAL	\$553,069	\$0	\$585,958	0.00%	\$585,958	\$585,958	\$587,098
<b>B. Reconciliation Summary</b>							
<b>BASELINE FUNDING</b>				<b>\$0</b>		<b>\$585,958</b>	
Congressional Adjustments (Distributed)				592,407			
Congressional Adjustments (Undistributed)				-6,449			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL ESTIMATED AMOUNT</b>				<b>585,958</b>			
War-Related and Disaster Supplemental Appropriation				16,463			
X-Year Carryover				0			
Fact-of-Life Changes (2020 to 2020 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>602,421</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				-16,463			
Less: X-Year Carryover				0			
Price Change						9,912	
Functional Transfers						1,170	
Program Changes						-9,942	
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$585,958</b>		<b>\$587,098</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$0</b>
1. Congressional Adjustments .....	\$585,958
a) Distributed Adjustments .....	\$592,407
1) Program Decrease Unaccounted For .....	\$-6,500
2) Transfer from Title IX.....	\$598,907
b) Undistributed Adjustments .....	\$-6,449
1) Overestimation of FTEs .....	\$-6,449
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$585,958</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$16,463
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$16,463
1) Operation Freedom's Sentinel (OFS).....	\$16,463

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b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
<b>3. Fact-of-Life Changes.....</b>	<b>\$0</b>
a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$602,421</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions) .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate.....</b>	<b>\$602,421</b>
<b>5. Less: Emergency Supplemental Funding .....</b>	<b>-\$16,463</b>
a) Less: War-Related and Disaster Supplemental Appropriation.....	-\$16,463
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$585,958</b>

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6. Price Change .....	\$9,912
7. Transfers .....	\$1,170
a) Transfers In .....	\$1,170
1) Full Time Support - Security Services .....	\$936
Transfers funding and eight FTEs from Operation and Maintenance, Army Reserve SAGs 114 (+\$74/1 FTE), 115 (+\$745/6 FTEs), 116 (+\$87/1 FTE), and 121 (+\$30) to Operation and Maintenance, Army Reserve SAG 131 to functionally align positions based on execution. (Baseline: \$6,111; 8 FTE)	
2) Security Services .....	\$234
Transfers funding and two FTEs from Operation and Maintenance, Army Reserve SAG 115 to Operation and Maintenance, Army Reserve SAG 131 to functionally align the positions based on execution. (Baseline: \$6,111; 2 FTE)	
b) Transfers Out .....	\$0
8. Program Increases .....	\$13,136
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$13,136
1) Civilian Average Annual Compensation .....	\$3,938
Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$150,250)	

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2) Civilian Workforce Increase - Airfields .....	\$95
Increases 1 FTE to support Airfield operations in the area airfield management. (Baseline: \$150,250; 1 FTE)	
3) Civilian Workforce Increase - Environmental .....	\$220
Increases Environmental by 2 FTE to support the evaluation and sustain compliance with appropriate Federal, State, and local environmental laws. (Baseline: \$150,250; 2 FTE)	
4) Civilian Workforce Increase - Family and Soldier Programs .....	\$101
Increases Family and Soldier Programs by 1 FTE to support the training of USAR Soldiers in Resiliency, Performance, and Prevention Training. (Baseline: \$150,250; 1 FTE)	
5) Civilian Workforce Increase - Logistics .....	\$85
Increases Logistics by 2 FTE to support the planning, integrating, awarding, and administering/managing contracts in support of the Army Reserve Generating Force. (Baseline: \$150,250; 2 FTE)	
6) Infrastructure Operations .....	\$2,751
Increases funding and 16 FTEs for higher cost of water services associated with the later phases of Fort Buchanan's waterline repairs along with additional cost for pest management and custodial services. (Baseline: \$120,588; 16 FTE)	
7) Protection and Emergency Services .....	\$5,946
Increase provides funding for IT Lifecycle replacement and Personal Protective Equipment. (Baseline: \$72,706; 33 FTE)	

9. Program Decreases .....	\$-23,078
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-23,078

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1) Army Airfields .....	\$-42
Decrease is due to reductions in Airfield operating costs. (Baseline: \$1,235)	
2) Cemeteries .....	\$-844
Decreases funding for Army Reserve cemetery administration and operations at Fort Lawton Cemetery located in Seattle, Washington. The National Cemetery Administration, Department of Veterans Affairs will operate and maintain this cemetery beginning in FY 2021. (Baseline: \$2,407)	
3) Compensable Days .....	\$-423
Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$150,250)	
4) Environmental .....	\$-749
Decreases funding for training, planning, and assessment activities not required under statute. (Baseline: \$34,908)	
5) Facility Operations .....	\$-1,125
Reduces funding and 5 FTEs for facility management and installation engineering functions due to accelerated efforts to accomplish initial real property inspections in FY 2020. (Baseline: \$64,328; -5 FTE)	
6) Information Technology Service Management .....	\$-10,121
Decreases funding for Command, Control, Communications, Computers, and Information Management. Funding decreases contract support that provide technical services for network and computer systems/operations. (Baseline: \$119,534; -2 FTE)	
7) Logistics Operations .....	\$-2,782
Decrease results from a command manpower reduction of 10 FTEs in Logistic Services at Logistic Readiness Centers. These authorizations supported Army Reserve installations by performing military food services. (Baseline: \$54,113)	
8) Military Construction and Restoration/Modernization Tails .....	\$-6,992
Reductions to military construction and restoration/modernization tails is a result of fewer projects reaching completion in FY 2021. (Baseline: \$17,181)	

**FY 2021 Budget Request .....** **\$587,098**



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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
A. Administration (\$000)	22,156	25,369	25,675
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	151	167	167
Number of Installations, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	26,362	12,605	10,111
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	63	65	55
C. Maintenance of Installation Equipment (\$000)	7,489	9,143	9,578
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	35	34	36
D. Other Base Services (\$000)	238,802	275,638	274,826
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	801	879	923
Number of Motor Vehicles, Total	1,830	1,824	1,506
(Owned)	288	291	2
(Leased)	1,542	1,533	1,504

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
E. Other Personnel Support (\$000)	7,505	1,935	1,900
Military Personnel Average Strength	0	0	0
Civilian FTEs	14	15	14
F. Payments to GSA			
Standard Level User Charges (\$000)	3,161	3,386	3,454
Leased Space (000 sq ft)	41	41	41
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Lease Charges (\$000)	5,243	5,474	3,433
Leased Space (000 sq ft)	1,442	1,373	927
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	136,278	150,494	152,882
Military Personnel Average Strength	0	0	0
Civilian FTEs	307	346	350
I. Operation of Utilities (\$000)	64,266	66,835	69,991
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	6	10	17
Electricity (MWH)	286,505	279,342	258,910
Heating and Ventilation (KCF)	1,076,253	1,049,346	972,597
Water, Plants, & Systems (KGALs)	489,420	479,631	451,425
Sewage & Waste Systems (KGALs)	303,440	297,371	279,883

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	126	94	103
Area Maintenance Support Activities	115	111	109
U.S. Army Reserve Centers	840	733	693
U.S. Army Reserve Installations	3	3	3
U.S. Army Reserve Virtual Installations	5	5	5
Equipment Concentration Sites	33	32	31
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	45,002	42,700	42,980
Acreage, Owned, K	321	399	399
K. Environmental Programs (\$000)			
Civilian FTEs	32,376	35,079	35,248
	33	38	40
Total for SAG 131	543,638	585,958	587,098
U. S. Direct Hire	1,408	1,552	1,600
Reimbursable Civilians	2	2	2
Total FTEs	1,410	1,554	1,602

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</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>	1,411	1,556	1,604	48
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,410	1,554	1,602	48
U.S. Direct Hire	1,410	1,554	1,602	48
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,410	1,554	1,602	48
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	1	2	2	0
U.S. Direct Hire	1	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	2	2	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	99	97	99	2
<u>Contractor FTEs (Total)</u>	1,471	1,441	1,413	-28

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**VII. OP-32A Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	135,735	0	1.09%	1,486	8,263	145,484	0	1.02%	1,481	6,179	153,144
0103	WAGE BOARD	3,558	0	0.90%	32	1,176	4,766	0	1.59%	76	1,306	6,148
0106	BENEFITS TO FORMER EMPLOYEES	80	0	0.00%	0	-80	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	139,373	0		1,518	9,359	150,250	0		1,557	7,485	159,292
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	17,186	0	2.00%	344	-2,476	15,054	0	2.00%	301	-5,457	9,898
0399	TOTAL TRAVEL	17,186	0		344	-2,476	15,054	0		301	-5,457	9,898
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	324	0	-0.67%	-2	54	376	0	-5.07%	-19	-20	337
0402	SERVICE FUND FUEL	219	0	-0.67%	-1	36	254	0	-5.07%	-13	6	247
0411	ARMY SUPPLY	992	0	-0.09%	-1	892	1,883	0	4.10%	77	-124	1,836
0412	NAVY MANAGED SUPPLIES AND MATERIALS	780	0	2.06%	16	4	800	0	4.02%	32	-5	827
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	444	0	8.05%	36	5	485	0	9.69%	47	-1	531
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,411	0	2.00%	28	91	1,530	0	2.00%	31	0	1,561
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,170	0		76	1,082	5,328	0		155	-144	5,339
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	4,319	0	-0.09%	-4	1,262	5,577	0	4.10%	229	-366	5,440
0503	NAVY FUND EQUIPMENT	2,280	0	2.06%	47	0	2,327	0	4.02%	94	-15	2,406
0505	AIR FORCE FUND EQUIPMENT	3,801	0	0.00%	0	0	3,801	0	0.00%	0	76	3,877
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3,801	0	-0.48%	-18	19,348	23,131	0	-0.09%	-21	-354	22,756
0507	GSA MANAGED EQUIPMENT	2,280	0	2.00%	46	0	2,326	0	2.00%	47	0	2,373
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	16,481	0		71	20,610	37,162	0		349	-659	36,852
<b><u>OTHER FUND PURCHASES</u></b>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0633	DLA DOCUMENT SERVICES	284	0	0.50%	1	-168	117	0	0.65%	1	0	118

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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>
0635 NAVY BASE SUPPORT (NAVFEC: OTHER SUPPORT SERVICES)	1	0	0.00%	0	-1	0	0	2.00%	0	0	0
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	1,737	0	2.07%	36	42	1,815	0	0.00%	0	48	1,863
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,023	0		37	-128	1,932	0		1	48	1,981
<b><u>TRANSPORTATION</u></b>											
0771 COMMERCIAL TRANSPORTATION	810	0	2.00%	16	-20	806	0	2.00%	16	0	822
0799 TOTAL TRANSPORTATION	810	0		16	-20	806	0		16	0	822
<b><u>OTHER PURCHASES</u></b>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	3,161	0	2.00%	63	162	3,386	0	2.00%	68	0	3,454
0913 PURCHASED UTILITIES (NON-FUND)	64,266	0	2.00%	1,285	1,284	66,835	0	2.00%	1,337	1,819	69,991
0914 PURCHASED COMMUNICATIONS (NON-FUND)	65,288	0	2.00%	1,306	0	66,594	0	2.00%	1,332	-6,927	60,999
0915 RENTS (NON-GSA)	5,243	0	2.00%	105	126	5,474	0	2.00%	109	-2,150	3,433
0917 POSTAL SERVICES (U.S.P.S)	1,087	0	2.00%	22	193	1,302	0	2.00%	26	241	1,569
0920 SUPPLIES AND MATERIALS (NON-FUND)	7,861	0	2.00%	157	-63	7,955	0	2.00%	159	474	8,588
0921 PRINTING AND REPRODUCTION	284	0	2.00%	5	363	652	0	2.00%	13	0	665
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,133	0	2.00%	83	0	4,216	0	2.00%	84	-348	3,952
0923 OPERATION AND MAINTENANCE OF FACILITIES	120,858	0	2.00%	2,417	-1,802	121,473	0	2.00%	2,429	2,698	126,600
0925 EQUIPMENT PURCHASES (NON-FUND)	2,885	0	2.00%	58	-380	2,563	0	2.00%	51	0	2,614
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	9,537	0	2.00%	191	-952	8,776	0	2.00%	176	-1	8,951
0934 ENGINEERING AND TECHNICAL SERVICES	1,446	0	2.00%	29	4,193	5,668	0	2.00%	113	-5,781	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	320	0	2.00%	6	9	335	0	2.00%	7	78	420
0937 LOCALLY PURCHASED FUEL (NON-FUND)	162	0	-0.67%	-1	27	188	0	2.00%	4	0	192
0960 INTEREST AND DIVIDENDS	1	0	2.00%	0	-1	0	0	2.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	12,481	0	2.00%	250	-6,613	6,118	0	2.00%	122	-190	6,050
0984 EQUIPMENT CONTRACTS	190	0	2.00%	4	-89	105	0	2.00%	2	277	384
0986 MEDICAL CARE CONTRACTS	1,940	0	3.90%	76	-715	1,301	0	3.90%	51	0	1,352
0987 OTHER INTRA-GOVERNMENT PURCHASES	35,421	0	2.00%	708	-3,390	32,739	0	2.00%	655	668	34,062
0989 OTHER SERVICES	21,075	0	2.00%	422	-754	20,743	0	2.00%	415	0	21,158
0990 IT CONTRACT SUPPORT SERVICES	15,385	0	2.00%	308	3,310	19,003	0	2.00%	380	-903	18,480

Exhibit OP-5, Subactivity Group 131

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 Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>			
0999 TOTAL OTHER PURCHASES	373,024	0		7,494	-5,092	375,426	0		7,533	-10,045	372,914
9999 GRAND TOTAL	553,067	0		9,556	23,335	585,958	0		9,912	-8,772	587,098



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Budget Activity 01: Operating Forces  
Activity Group 13: Land Forces Readiness Support  
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**I. Description of Operations Financed:**

**SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM)** - Finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army Reserve's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities serve as the Army Reserve community based installations and training sites. Their geographical locations are leveraged by the Army for power projection and support platforms that utilize information infrastructure to support reach-back capabilities. This program includes Sustainment, Restoration and Modernization (Facilities Recapitalization) and Facility Reduction programs that support the removal or turn in of excess and obsolete inventory.

**SUSTAINMENT** - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. It includes recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair, and major component repair or replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion on the Army Reserve's aging infrastructure; delaying the need to use the Army Reserve's restoration and modernization program. Sustainment is not intended to keep facilities adequately functioning beyond their expected service life.

**RESTORATION** - Provides resources necessary to restore degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by inadequate sustainment, excessive age, natural disasters, fires, and accidents.

**MODERNIZATION** - Provides resources necessary to upgrade facilities to meet new standards or fulfill new functions. Modernization alters facilities solely to implement new or advanced technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems to current code, enables handicap access, and enhances Force Protection. Energy sustainment security initiatives support the Environmental Protection Act of 2005, Energy Independence and Security Act of 2007 and Presidential Executive Order 13514. These initiatives reduce future costs of operation and maintenance and enhance operational and business effectiveness through institutionalizing energy considerations in Army planning and processes. Modernization increases strategic energy resilience by developing alternative/assured fuels and energy.

**FACILITY REDUCTION** - Provides resources for the demolition and/or disposal of facilities designated in the real property inventory as excess, obsolete, or vacant. The disposal of these facilities reduces base operations and sustainment costs.

**II. Force Structure Summary:**

The force structure includes Sustainment, Restoration and Modernization (SRM) programs worldwide. This includes activities and initiatives necessary to support the maintenance and repair of buildings, structures, grounds and roads for Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Battle Projection Centers. These facilities provide the required infrastructure to support training, mobilization, and Family support to Army Reserve Soldiers, Civilians, and Families.

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**III. Financial Summary (\$ in Thousands):**

	FY 2020						
<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2021</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$305,680	\$444,376	\$-8,800	-1.98%	\$435,576	\$435,576	\$327,180
SUBACTIVITY GROUP TOTAL	\$305,680	\$444,376	\$-8,800	-1.98%	\$435,576	\$435,576	\$327,180
<b><u>B. Reconciliation Summary</u></b>							
<b>BASELINE FUNDING</b>			<b><u>Change</u></b>			<b><u>Change</u></b>	
			<b><u>FY 2020/FY 2020</u></b>			<b><u>FY 2020/FY 2021</u></b>	
Congressional Adjustments (Distributed)			\$444,376			\$435,576	
Congressional Adjustments (Undistributed)			-8,800				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>435,576</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>435,576</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						8,649	
Functional Transfers						0	
Program Changes						-117,045	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$435,576</b>			<b>\$327,180</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$444,376</b>
1. Congressional Adjustments .....	\$-8,800
a) Distributed Adjustments .....	\$-8,800
1) Insufficient Justification .....	\$-8,800
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$435,576</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

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a) Functional Transfers.....	\$0
b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$435,576</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$435,576</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover.....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$435,576</b>
6. Price Change .....	\$8,649
7. Transfers .....	\$0
a) Transfers In .....	\$0

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b) Transfers Out .....		\$0
8. Program Increases .....		\$290
a) Annualization of New FY 2020 Program .....		\$0
b) One-Time FY 2021 Costs.....		\$0
c) Program Growth in FY 2021 .....		\$290
1) Civilian Average Annual Compensation .....		\$129
	Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$4,850)	
2) Facility Reduction .....		\$161
	Increases funding due to a rise in mission critical facility demolition projects in FY 2021. The Army Reserve will continue to adjust funding on an annual basis in accordance with the disposal timeline. (Baseline: \$1,663)	
9. Program Decreases .....		\$-117,335
a) One-Time FY 2020 Costs.....		\$0
b) Annualization of FY 2020 Program Decreases .....		\$0
c) Program Decreases in FY 2021 .....		\$-117,335

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- 1) Civilian Workforce Reduction .....\$-160  
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$4,850; -2 FTE)
  
- 2) Compensable Days .....\$-12  
 Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$4,850)
  
- 3) Facility Sustainment .....\$-22,728  
 Decreases funding in FY 2021 due to a reduction in real property inventory. The funding request maintains sustainment at 81% of the Department of Defense Facilities Sustainment Model (FSM). (Baseline: \$253,758)
  
- 4) Restoration and Modernization .....\$-94,435  
 Reduces funding to align programmed resources with the Army Reserve's restoration and modernization project schedule for FY 2021. The Army Reserve accelerated restoration and modernization activity in FY 2020 to address several projects identified on the restoration and modernization backlog. (Baseline: \$180,155)

**FY 2021 Budget Request .....\$327,180**

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**IV. Performance Criteria and Evaluation Summary:**

OCAR	FY 2019		FY 2020		FY 2021
	Base	OCO	Base	OCO	Base
	<u>Enacted</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Enacted</u>	<u>Estimate</u>
<b>A. Sustainment (\$000)</b>	<b>252,838</b>	<b>0</b>	<b>253,758</b>	<b>0</b>	<b>236,026</b>
Utilities Maintenance (\$000)	0		0		0
Recurring Maintenance (\$000)	252,152		253,071		235,301
Major Repair (\$000)	686		687		725
<b>B. Restoration</b>	<b>29,135</b>	<b>0</b>	<b>161,588</b>	<b>0</b>	<b>69,767</b>
<b>C. Modernization</b>	<b>11,896</b>	<b>0</b>	<b>18,567</b>	<b>0</b>	<b>19,530</b>
<b>D. Demolition (\$000)</b>	<b>11,811</b>	<b>0</b>	<b>1,663</b>	<b>0</b>	<b>1,857</b>
<b>E. Administration and Support</b>					
<b>Planning and Design Funds (\$000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL (\$000)</b>	<b>305,680</b>	<b>0</b>	<b>435,576</b>	<b>0</b>	<b>327,180</b>

**NOTE:**

Restoration and Modernization Program (RMP) is a component of the Army Facility Investment Strategy which reduces new construction costs by renovating and modernizing existing facilities. Army Energy Security Implementation Strategy (AESIS) is the Army implementation of the Energy Independence and Security Act of 2007 (EISA 2007) (PL 110-140)) and Executive Order 13514 (EO 13514) intended to improve the nation's energy and water security by providing limited services on Army Reserve installations in the event of a utility grid disruption. Additionally, E013514 directs energy usage and conservation goals which the Army meets through utility modernization and energy projects.

**NARRATIVE EXPLANATION OF CHANGES:**

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Sustainment: Decrease in FY 2021 resources provides sufficient funding required to maintain the 81% benchmark within the Sustainment Model.

Restoration & Modernization: Decreased funding in FY 2021 is due to significant FY 2020 increases aimed at implementing Army Investment Guidance to bring facilities to standard and ensure availability of mission capable infrastructure to support Soldiers and unit readiness.



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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</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>	77	59	57	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	77	59	57	-2
U.S. Direct Hire	77	59	57	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	77	59	57	-2
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

Exhibit OP-5, Subactivity Group 132

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 Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	83	82	85	3
<u>Contractor FTEs (Total)</u>	2,227	3,125	2,311	-814

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**VII. OP-32A Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,135	0	0.79%	9	-386	758	0	1.06%	8	-83	683
0103	WAGE BOARD	5,185	0	1.91%	99	-1,192	4,092	0	0.66%	27	40	4,159
0106	BENEFITS TO FORMER EMPLOYEES	34	0	0.00%	0	-34	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,354	0		108	-1,612	4,850	0		35	-43	4,842
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	212	0	2.00%	4	0	216	0	2.00%	4	0	220
0399	TOTAL TRAVEL	212	0		4	0	216	0		4	0	220
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	25	0	-0.09%	0	21	46	0	4.10%	2	-3	45
0412	NAVY MANAGED SUPPLIES AND MATERIALS	21	0	2.06%	0	-1	20	0	4.02%	1	0	21
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	10	0	8.05%	1	0	11	0	9.69%	1	-1	11
0416	GSA MANAGED SUPPLIES AND MATERIALS	40	0	2.00%	1	-1	40	0	2.00%	1	0	41
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	96	0		2	19	117	0		5	-4	118
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	37	0	-0.09%	0	-37	0	0	4.10%	0	0	0
0503	NAVY FUND EQUIPMENT	20	0	2.06%	0	0	20	0	4.02%	1	0	21
0505	AIR FORCE FUND EQUIPMENT	34	0	0.00%	0	0	34	0	0.00%	0	1	35
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	34	0	-0.48%	0	11	45	0	-0.09%	0	-1	44
0507	GSA MANAGED EQUIPMENT	20	0	2.00%	0	0	20	0	2.00%	0	0	20
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	145	0		0	-26	119	0		1	0	120
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	11	0	2.00%	0	0	11	0	2.00%	0	0	11
0799	TOTAL TRANSPORTATION	11	0		0	0	11	0		0	0	11

Exhibit OP-5, Subactivity Group 132

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

	<u>FY 2019</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 2020</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 2021</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	65	0	2.00%	1	689	755	0	2.00%	15	-700	70
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,712	0	2.00%	154	6,940	14,806	0	2.00%	296	-7,000	8,102
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	461	461	0	2.00%	9	-470	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	214,953	0	2.00%	4,299	117,546	336,798	0	2.00%	6,736	-104,769	238,765
0925	EQUIPMENT PURCHASES (NON-FUND)	22	0	2.00%	0	0	22	0	2.00%	0	0	22
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,107	0	2.00%	82	-4,189	0	0	2.00%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	3,979	3,979	0	2.00%	80	-4,059	0
0936		1	0	2.00%	0	-1	0	0	2.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	10	0	2.00%	0	0	10	0	2.00%	0	0	10
0984	EQUIPMENT CONTRACTS	2	0	2.00%	0	0	2	0	2.00%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	8,246	0	2.00%	165	0	8,411	0	2.00%	168	0	8,579
0989	OTHER SERVICES	63,744	0	2.00%	1,275	0	65,019	0	2.00%	1,300	0	66,319
0999	TOTAL OTHER PURCHASES	298,862	0		5,976	125,425	430,263	0		8,604	-116,998	321,869
9999	GRAND TOTAL	305,680	0		6,090	123,806	435,576	0		8,649	-117,045	327,180

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Detail by Subactivity Group 133: Management & Operational Headquarters

**I. Description of Operations Financed:**

**UNITED STATES ARMY RESERVE COMMAND (USARC)**, a major subordinate command that supports assigned Army Reserve CONUS units. Its mission is to organize, train, equip, sustain, and prepare Army Reserve units for mobilization missions in support of Combatant Commanders. Included in this responsibility is the function of human resources management, operations, training, logistics, and resource management. Funding further supports: civilian salaries, travel support for full-time staff, public transportation benefits, and automated systems.

**CIVILIAN INJURY AND ILLNESS COMPENSATION** - Resources costs of payments for employee work injuries or work related illnesses. Program funding in FY 2021 transfers from SAG 115 to properly align resources based on functionality.

**II. Force Structure Summary:**

The force structure includes military and civilian manpower and dollars for civilian pay and other support costs. Activities develop policy and guidance; perform long-range planning, programming and budgeting; management and distribution of resources; and conduct program performance review and evaluation. Also provides headquarters public affairs and community relations functions.

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Detail by Subactivity Group 133: Management & Operational Headquarters

**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2021</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$24,991	\$22,095	\$0	0.00%	\$22,095	\$22,095	\$28,783
SUBACTIVITY GROUP TOTAL	\$24,991	\$22,095	\$0	0.00%	\$22,095	\$22,095	\$28,783
<b><u>B. Reconciliation Summary</u></b>				<b><u>Change</u></b>			
				<b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b>		
					<b><u>FY 2020/FY 2021</u></b>		
<b>BASELINE FUNDING</b>				<b>\$22,095</b>	<b>\$22,095</b>		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL ESTIMATED AMOUNT</b>				<b>22,095</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2020 to 2020 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>22,095</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					373		
Functional Transfers					3,620		
Program Changes					2,695		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$22,095</b>	<b>\$28,783</b>		

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 Detail by Subactivity Group 133: Management & Operational Headquarters

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$22,095</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$22,095</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$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
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$22,095</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$22,095</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$22,095</b>
6. Price Change .....	\$373
7. Transfers .....	\$3,620
a) Transfers In .....	\$3,620



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1) Disability Compensation .....\$3,620  
 Transfers funding from Operation and Maintenance, Army Reserve SAG 115 to Operation and Maintenance, Army Reserve SAG 133 to properly align resources based on functionality. (Baseline: \$0)

b) Transfers Out .....\$0

8. Program Increases .....\$3,248

a) Annualization of New FY 2020 Program .....\$0

b) One-Time FY 2021 Costs.....\$0

c) Program Growth in FY 2021 .....\$3,248

1) Civilian Average Annual Compensation .....\$263  
 Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$12,671)

2) Civilian Injury and Illness Compensation .....\$150  
 Increases funding for civilian injury/illness claims. Increase attributed to upward trend analysis for medical costs associated with medications, opioid abuse/addiction, and anxiety/stress disorders. (Baseline: \$3,620)

3) Management Headquarters Activities .....\$2,077  
 Increases funding for general operations in FY 2021 to include costs for travel, contracts, supplies and services for civilian and military personnel that support missions to organize, train, equip, sustain, and prepare Army reserve units for mobilization missions. (Baseline: \$20,969)

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4) Public Affairs .....\$719  
 Increases funding to purchase camera kits, and Adobe Creative Suite Licenses. (Baseline: \$699)

5) Sexual Harassment/assault Response and Prevention (SHARP) .....\$39  
 Increases funding to support training and travel of full time Sexual Assault Response Coordinators. Funding increase supports the intent and objective of the Army Reserve's SHARP Program which provides resources for prevention, response, and investigative aspects of sexual assaults. (Baseline: \$123)

9. Program Decreases .....\$-553

a) One-Time FY 2020 Costs.....\$0

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$-553

1) Civilian Workforce Decrease .....\$-518  
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$12,671; -3 FTE)

2) Compensable Days.....\$-35  
 Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$12,671)

**FY 2021 Budget Request .....\$28,783**

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 Detail by Subactivity Group 133: Management & Operational Headquarters

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2019 Enacted</b>		<b>FY 2020 Request</b>		<b>FY 2021 Estimate</b>	
	<b><u>BASELINE FTE</u></b>		<b><u>BASELINE FTE</u></b>		<b><u>BASELINE FTE</u></b>	
U.S. Army Reserve Command	15,262	99	12,671	79	16,334	76

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>227</u>	<u>227</u>	<u>227</u>	<u>0</u>
Officer	138	139	139	0
Enlisted	89	88	88	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>227</u>	<u>227</u>	<u>227</u>	<u>0</u>
Officer	138	139	139	1
Enlisted	89	89	88	-1
<u>Civilian FTEs (Total)</u>	<u>99</u>	<u>79</u>	<u>76</u>	<u>-3</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>99</u>	<u>79</u>	<u>76</u>	<u>-3</u>
U.S. Direct Hire	99	79	76	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	99	79	76	-3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
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 Activity Group 13: Land Forces Readiness Support  
 Detail by Subactivity Group 133: Management & Operational Headquarters

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	154	160	165	5
<u>Contractor FTEs (Total)</u>	7	6	7	1

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**VII. OP-32A Line Items:**

	<b>FY 2019 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2020 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2021 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	15,262	0	2.17%	331	-2,922	12,671	0	1.44%	183	-290	12,564
0111	DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	3,770	3,770
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	15,262	0		331	-2,922	12,671	0		183	3,480	16,334
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	2,729	0	2.00%	55	-51	2,733	0	2.00%	55	338	3,126
0399	TOTAL TRAVEL	2,729	0		55	-51	2,733	0		55	338	3,126
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0401	DLA ENERGY (FUEL PRODUCTS)	1	0	-0.67%	0	0	1	0	-5.07%	0	0	1
0411	ARMY SUPPLY	46	0	-0.09%	0	-46	0	0	4.10%	0	0	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	37	0	2.06%	1	0	38	0	4.02%	2	-1	39
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	18	0	8.05%	1	0	19	0	9.69%	2	0	21
0416	GSA MANAGED SUPPLIES AND MATERIALS	73	0	2.00%	1	0	74	0	2.00%	1	0	75
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	175	0		3	-46	132	0		5	-1	136
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	229	0	-0.09%	0	-229	0	0	4.10%	0	0	0
0503	NAVY FUND EQUIPMENT	125	0	2.06%	3	0	128	0	4.02%	5	-1	132
0505	AIR FORCE FUND EQUIPMENT	208	0	0.00%	0	0	208	0	0.00%	0	4	212
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	208	0	-0.48%	-1	-207	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	125	0	2.00%	2	0	127	0	2.00%	3	1,213	1,343
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	895	0		4	-436	463	0		8	1,216	1,687
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	1	0	0.50%	0	0	1	0	0.65%	0	0	1
0699	TOTAL INDUSTRIAL FUND PURCHASES	1	0		0	0	1	0		0	0	1

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY  
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	<u>FY 2019</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 2020</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 2021</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	207	0	2.00%	4	0	211	0	2.00%	4	0	215
0799	TOTAL TRANSPORTATION	207	0		4	0	211	0		4	0	215
<b><u>OTHER PURCHASES</u></b>												
0913	PURCHASED UTILITIES (NON-FUND)	19	0	2.00%	0	0	19	0	2.00%	0	0	19
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,652	0	2.00%	53	0	2,705	0	2.00%	54	-4	2,755
0920	SUPPLIES AND MATERIALS (NON-FUND)	475	0	2.00%	9	49	533	0	2.00%	11	1,204	1,748
0921	PRINTING AND REPRODUCTION	1	0	2.00%	0	0	1	0	2.00%	0	0	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	651	0	2.00%	13	0	664	0	2.00%	13	-1	676
0923	OPERATION AND MAINTENANCE OF FACILITIES	4	0	2.00%	0	0	4	0	2.00%	0	0	4
0925	EQUIPMENT PURCHASES (NON-FUND)	135	0	2.00%	3	0	138	0	2.00%	3	0	141
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	31	0	2.00%	1	0	32	0	2.00%	1	0	33
0964	SUBSISTENCE AND SUPPORT OF PERSONS	12	0	2.00%	0	0	12	0	2.00%	0	0	12
0984	EQUIPMENT CONTRACTS	10	0	2.00%	0	0	10	0	2.00%	0	0	10
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,573	0	2.00%	31	0	1,604	0	2.00%	32	-2	1,634
0989	OTHER SERVICES	75	0	2.00%	1	0	76	0	2.00%	2	85	163
0990	IT CONTRACT SUPPORT SERVICES	84	0	2.00%	2	0	86	0	2.00%	2	0	88
0999	TOTAL OTHER PURCHASES	5,722	0		113	49	5,884	0		118	1,282	7,284
9999	GRAND TOTAL	24,991	0		510	-3,406	22,095	0		373	6,315	28,783

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

**I. Description of Operations Financed:**

**CYBER ACTIVITIES - CYBERSPACE OPERATIONS** funds information operations, information assurance, network operations, and security capabilities for the Army Reserve. Provides a decisive cyberspace operational advantage to Army, Land Component, Joint Task Force and Combatant Commanders to protect their information and network dependent systems and to affect adversary information and network dependent systems. Provides offensive and defensive capabilities to create effects in and through cyberspace. Resources include travel, supplies, equipment, information technology software support to training centers, and training education course fees for Cyber Protection Teams.

**II. Force Structure Summary:**

The force structure includes cyber missions for the Army Reserve Cyber Operations Group (ARCOG) in support of the Army Reserve Cyber Command.



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**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2021</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$0	\$3,288	\$0	0.00%	\$3,288	\$3,288	\$2,745
SUBACTIVITY GROUP TOTAL	\$0	\$3,288	\$0	0.00%	\$3,288	\$3,288	\$2,745
<b><u>B. Reconciliation Summary</u></b>							
<b>BASELINE FUNDING</b>			<b>3,288</b>			<b>3,288</b>	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>3,288</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>3,288</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						65	
Functional Transfers						0	
Program Changes						-608	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>3,288</b>			<b>2,745</b>	

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 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$3,288</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$3,288</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane.....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
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 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$3,288</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$3,288</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$3,288</b>
6. Price Change .....	\$65
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

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

8. Program Increases .....	\$0
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$0
9. Program Decreases .....	\$-608
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-608
1) Cyber Activities- Cyberspace Operations .....	\$-608
Decrease is due to a five month delay for one cyber protection team to reach full operating capability in FY 2021. (Baseline: \$3,288)	
<b>FY 2021 Budget Request .....</b>	<b>\$2,745</b>

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 Operation and Maintenance, Army Reserve  
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 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**IV. Performance Criteria and Evaluation Summary:**

	<b><u>FY 2019 Actual</u></b>	<b><u>FY 2020 Enacted</u></b>	<b><u>FY 2021 Estimate</u></b>	<b><u>Change FY 20 to FY 21</u></b>
<b><u>Cyber Activities- Cyberspace Operations</u></b>				
Army Reserve Cyber Operations Group (ARCOG)	0	1	1	0
Cyber Protections (CP) Teams	0	10	10	0
CP Teams - Fully Operational Capable	0	2	4	+2

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Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	414	414	0
Officer	0	245	245	0
Enlisted	0	169	169	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	2	2	0
Officer	0	2	2	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	207	414	207
Officer	0	123	245	123
Enlisted	0	85	169	85
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	1	2	1
Officer	0	1	2	1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>				
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				

Exhibit OP-5, Subactivity Group 151

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<b>Change</b> <u>FY 2020/2021</u>
Foreign National Indirect Hire	0	0	0	0
<b><u>MILITARY TECHNICIANS</u></b>				
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	15	12	-3

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**VII. OP-32A Line Items:**

		<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>			
	<b><u>TRAVEL</u></b>											
0308	TRAVEL OF PERSONS	0	0	2.00%	0	1,315	1,315	0	2.00%	26	-241	1,100
0399	TOTAL TRAVEL	0	0		0	1,315	1,315	0		26	-241	1,100
	<b><u>OTHER PURCHASES</u></b>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	2	2	0	2.00%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	100	100	0	2.00%	2	-19	83
0989	OTHER SERVICES	0	0	2.00%	0	1,871	1,871	0	2.00%	37	-348	1,560
0999	TOTAL OTHER PURCHASES	0	0		0	1,973	1,973	0		39	-367	1,645
9999	GRAND TOTAL	0	0		0	3,288	3,288	0		65	-608	2,745



DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
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 information assurance measures that protect and defend information and information systems. Resources information assurance training, certification, and recertification. Such measures ensure the confidentiality, integrity, availability, non-repudiation, and authentication of Army Reserve systems and networks. Funding also supports materials, contracts associated with hardware, software, and updates related to enterprise license agreements.

**COMPUTER SECURITY** funds activities focused on the prevention of, damage to, protection of, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication, including information contained therein, to ensure its availability, integrity, authentication, confidentiality, and nonrepudiation.

**INFORMATION TECHNOLOGY SERVICES MANAGEMENT** funds Cyber-related Army and Joint Enterprise License and Service agreements that provide software maintenance and sustainment.

**BASE INFORMATION MANAGEMENT OPERATIONS** provides resources to secure, operate, maintain, and defend the Army's portion of the Defense Information Systems Network via Regional Cyber Centers.

**II. Force Structure Summary:**

There are no force structure requirements in this subactivity group.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b>A. Program Elements</b>	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2021</b>
	<b>Actuals</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Enacted</b>	<b>Estimate</b>
CYBER ACTIVITIES - CYBERSECURITY	\$0	\$7,655	\$0	0.00%	\$7,655	\$7,655	\$7,438
SUBACTIVITY GROUP TOTAL	\$0	\$7,655	\$0	0.00%	\$7,655	\$7,655	\$7,438
<b>B. Reconciliation Summary</b>							
			<b>Change</b>			<b>Change</b>	
			<b>FY 2020/FY 2020</b>			<b>FY 2020/FY 2021</b>	
<b>BASELINE FUNDING</b>			<b>\$7,655</b>			<b>\$7,655</b>	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>7,655</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>7,655</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						152	
Functional Transfers						0	
Program Changes						-369	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$7,655</b>			<b>\$7,438</b>	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$7,655</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$7,655</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane.....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$7,655</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$7,655</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$7,655</b>
6. Price Change .....	\$152
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

8. Program Increases .....	\$0
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$0
9. Program Decreases .....	\$-369
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-369
1) Cyber Activities - Cybersecurity .....	\$-369
Decrease in funding is due to completion of the Army Reserve's Wireless Intrusion Detection Systems (WIDS) at various Army Reserve sites in CONUS. (Baseline: \$7,655)	
<b>FY 2021 Budget Request .....</b>	<b>\$7,438</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**IV. Performance Criteria and Evaluation Summary:**

<b>Information Security</b>	<b>FY 2019</b>	<b>FY2020</b>	<b>FY 2021</b>
	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Firewalls	25	25	25
<b>Continuous Information Security Scans</b>			
Wireless Intrusion Detection Systems (WIDS)	910	2,500	910
Security Servers (Web Proxies)	6	6	6
Secure Email Gateways	10	10	10
Security Network Access Control	1	1	2
Security Event Management Software Subscription	9	10	10
Number of students taught at specialized Information Systems Security classes/modules	890	1,000	1,000

**Note:** Army Regulation (AR) 25-2 PARA 4-30g, Army Wireless Security Standards Best Business Practice (BBP) Para 5B (4), Department of Defense Directive (DoDD) 8100.2 Para 5.6.5.2, Department of Defense Instructions (DoDI) 8500.2 Information Assurance (IA) Control ECAT requires every location to have Wireless Intrusion Detection System (WIDS).

FY2020 Wireless Intrusion Detection Systems (WIDS) increase supports the Army Reserve's deployment plan that covered 2,500 Army Reserve sites.

FY2021 Wireless Intrusion Detection Systems (WIDS) decrease due to completion of deployment to Army Reserve sites.

FY2021 Security Network Access Control sites increase supports the Army Reserve participation in an Army Pilot Program for Forescout Network Access Control Solution as required for NIST Risk Management Framework Controls AC-1 thru AC-59.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 15: Cyber Activities  
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>				
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>				
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire				

Exhibit OP-5, Subactivity Group 153

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<b>Change</b> <u>FY 2020/2021</u>
Foreign National Indirect Hire	0	0	0	0
<b><u>MILITARY TECHNICIANS</u></b>				
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	59	56	-3



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 01: Operating Forces  
 Activity Group 15: Cyber Activities  
 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**VII. OP-32A Line Items:**

	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	2	2	0	2.00%	0	0	2
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	15	15	0	2.00%	0	0	15
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	2,515	2,515	0	2.00%	50	-5	2,560
0984	EQUIPMENT CONTRACTS	0	0	2.00%	0	3	3	0	2.00%	0	0	3
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	5,120	5,120	0	2.00%	102	-364	4,858
0999	TOTAL OTHER PURCHASES	0	0		0	7,655	7,655	0		152	-369	7,438
9999	GRAND TOTAL	0	0		0	7,655	7,655	0		152	-369	7,438

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
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):** Provides funding for commercial transportation and dedicated contract support for the re-stationing of Army Reserve unit equipment and directed equipment lateral transfers among Army Reserve units in support of Command and Control realignment, unit conversions, Sustainable Readiness Model, Defense Support to Civil Authorities, and Homeland Defense. Funds directed redistribution of new equipment from Army Reserve New Equipment Fielding Facilities (NEFFs) to units and internal movement of other equipment and supplies. Covers port handling charges and over-the-ocean transportation charges for Army Reserve directed movement of supplies and equipment.

**II. Force Structure Summary:**

This subactivity group finances line-haul, inland, and limited over-ocean transportation for the movement of supplies and equipment within the Army Reserve primarily by civilian surface modes.

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
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 2020					Normalized	
<b>A. Program Elements</b>	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2021</b>
	<b>Actuals</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Enacted</b>	<b>Estimate</b>
SERVICEWIDE TRANSPORTATION	\$9,774	\$14,533	\$0	0.00%	\$14,533	\$14,533	\$15,530
SUBACTIVITY GROUP TOTAL	\$9,774	\$14,533	\$0	0.00%	\$14,533	\$14,533	\$15,530
<b>B. Reconciliation Summary</b>							
			<b>Change</b>			<b>Change</b>	
			<b>FY 2020/FY 2020</b>			<b>FY 2020/FY 2021</b>	
<b>BASELINE FUNDING</b>			<b>\$14,533</b>			<b>\$14,533</b>	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>			<b>14,533</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>14,533</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						290	
Functional Transfers						0	
Program Changes						707	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$14,533</b>			<b>\$15,530</b>	

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$14,533</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$14,533</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane.....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

b) Emergent Requirements .....	\$0
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$14,533</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$14,533</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$14,533</b>
6. Price Change .....	\$290
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

8. Program Increases .....	\$707
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$707
1) Second Destination Transportation .....	\$707
Increase due to approximately 500 shipments of end items to Depot Maintenance overhaul locations and approximately 619 shipments to units from four new Equipment Fielding Facilities in FY 2021. (Baseline: \$14,533)	
9. Program Decreases .....	\$0
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$0
<b>FY 2021 Budget Request .....</b>	<b>\$15,530</b>

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 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:**

	<b><u>FY 2019 Actuals</u></b>		<b><u>FY 2020 Enacted</u></b>		<b><u>FY 2021 Estimate</u></b>	
	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>	<b><u>Units</u></b>	<b><u>(\$ in 000)</u></b>
Second Destination Transportation (SDT) <u>(by mode of shipment):</u>						
Commercial:						
Surface (ST) (Highway)	13,215	9,774	20,862	14,533	21,981	15,530
TOTAL SDT	13,215	9,774	20,862	14,533	21,981	15,530
 Second Destination Transportation <u>(by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	13,215	9,774	20,862	14,533	21,981	15,530
TOTAL SDT	13,215	9,774	20,862	14,533	21,981	15,530

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 421



DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2021 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Budget Activity 04: Administration and Servicewide Activities  
 Activity Group 42: Logistics Operations  
 Detail by Subactivity Group 421: Servicewide Transportation

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	22	14	16	2

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 42: Logistics Operations  
Detail by Subactivity Group 421: Servicewide Transportation

**VII. OP-32A Line Items:**

	<u>FY 2019</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 2020</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 2021</u> <u>Program</u>	
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	30	0	2.00%	1	-13	18	0	2.00%	0	0	18
0399	TOTAL TRAVEL	30	0		1	-13	18	0		0	0	18
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	6,958	0	2.00%	139	5,608	12,705	0	2.00%	254	507	13,466
0799	TOTAL TRANSPORTATION	6,958	0		139	5,608	12,705	0		254	507	13,466
<b><u>OTHER PURCHASES</u></b>												
0989	OTHER SERVICES	2,786	0	2.00%	56	-1,032	1,810	0	2.00%	36	200	2,046
0999	TOTAL OTHER PURCHASES	2,786	0		56	-1,032	1,810	0		36	200	2,046
9999	GRAND TOTAL	9,774	0		196	4,563	14,533	0		290	707	15,530

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2021 Budget Estimates  
Operation and Maintenance, Army Reserve  
Budget Activity 04: Administration and Servicewide Activities  
Activity Group 43: Servicewide Support  
Detail by Subactivity Group 431: Administration

**I. Description of Operations Financed:**

OFFICE OF THE CHIEF OF ARMY RESERVE (OCAR) is a Headquarters, Department of the Army Staff Agency, responsible for the overall planning and policy coordination for the Army Reserve. Funding is comprised of civilian salaries, travel support for full-time staff, public transportation benefits, automated systems, and other information mission area support in such functional areas as planning, programming, financial management, force costing, and strategic unit equipment management.

**II. Force Structure Summary:**

The force structure includes military and civilian manpower and related support costs. Activities develop policy and guidance; perform long-range planning, programming and budgeting; management and distribution of resources; and conduct program performance review and evaluation. Provides headquarters public affairs, congressional legislative liaison, and community relations functions.

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**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2021</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Request</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
ADMINISTRATION	\$23,196	\$17,231	\$0	0.00%		\$17,231	\$17,761
SUBACTIVITY GROUP TOTAL	\$23,196	\$17,231	\$0	0.00%		\$17,231	\$17,761
<b><u>B. Reconciliation Summary</u></b>							
<b>BASELINE FUNDING</b>				<b>\$17,231</b>		<b>\$17,231</b>	
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL ESTIMATED AMOUNT</b>				<b>17,231</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2020 to 2020 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>17,231</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						287	
Functional Transfers						0	
Program Changes						243	
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$17,231</b>		<b>\$17,761</b>	

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$17,231</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$17,231</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$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
<b>FY 2020 Estimated and Supplemental Funding</b> .....	<b>\$17,231</b>

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4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$17,231</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$17,231</b>
6. Price Change .....	\$287
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$641
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs .....	\$0
c) Program Growth in FY 2021 .....	\$641

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- 1) Army Operations and Headquarters.....\$385  
 Increase in funding will support general operations increases in supplies, materials, travel support for full-time staff, and support services. (Baseline: \$17,231)
  
- 2) Civilian Average Annual Compensation .....\$256  
 Each year Army uses detailed execution and cost factor analysis to develop civilian compensation rates. These rates are created and implemented with the paramount purpose of accurately forecasting cost estimates for the civilian workforce. The SAG average salary change is the result of these rate changes for FY 2021 combined with fluctuations in composition of civilian types within each SAG. (Baseline: \$11,861)

9. Program Decreases .....\$-398

a) One-Time FY 2020 Costs.....\$0

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$-398

- 1) Civilian Workforce Reduction .....\$-364  
 Decreases FTEs and associated funding as a result of civilian workforce reductions. The Army decreased civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$17,231; -2 FTE)

- 2) Compensable Days.....\$-34  
 Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$11,861)

**FY 2021 Budget Request .....\$17,761**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2019</u> <u>Actuals</u>	<u>FY 2020</u> <u>Enacted</u>	<u>FY 2021</u> <u>Estimate</u>
<b>Number of Actions in Support of Army Reserve Headquarters</b>			
Legislative Liaison Office, Congressional Inquiries	1,147	1,300	1,300
Army Appropriations	3	3	3



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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</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>	327	327	327	0
Officer	274	274	274	0
Enlisted	53	53	53	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>	300	327	327	0
Officer	254	274	274	0
Enlisted	46	53	53	0
<u>Civilian FTEs (Total)</u>	68	68	66	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	68	68	66	-2
U.S. Direct Hire	68	68	66	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	68	68	66	-2
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

Exhibit OP-5, Subactivity Group 431

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<b>Change</b> <u>FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	175	179	185	6
<u>Contractor FTEs (Total)</u>	44	21	22	1

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**VII. OP-32A Line Items:**

	<u>FY 2019</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 2020</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 2021</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,873	0	2.80%	332	-33	12,172	0	1.51%	184	-142	12,214
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,873	0		332	-33	12,172	0		184	-142	12,214
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	1,634	0	2.00%	33	-364	1,303	0	2.00%	26	276	1,605
0399	TOTAL TRAVEL	1,634	0		33	-364	1,303	0		26	276	1,605
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	13	0	-0.09%	0	-4	9	0	4.10%	0	-1	8
0412	NAVY MANAGED SUPPLIES AND MATERIALS	11	0	2.06%	0	-11	0	0	4.02%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	10	0	8.05%	1	-11	0	0	9.69%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	13	0	2.00%	0	-4	9	0	2.00%	0	0	9
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	47	0		1	-30	18	0		0	-1	17
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	166	0	-0.09%	0	-48	118	0	4.10%	5	-7	116
0503	NAVY FUND EQUIPMENT	136	0	2.06%	3	-139	0	0	4.02%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	161	0	0.00%	0	-161	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	160	0	-0.48%	-1	-159	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	136	0	2.00%	3	-102	37	0	2.00%	1	0	38
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	759	0		5	-609	155	0		6	-7	154
<b><u>OTHER PURCHASES</u></b>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	31	0	2.00%	1	-27	5	0	2.00%	0	0	5
0914	PURCHASED COMMUNICATIONS (NON-FUND)	367	0	2.00%	7	-255	119	0	2.00%	2	0	121
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,391	0	2.00%	28	-1,018	401	0	2.00%	8	76	485
0923	OPERATION AND MAINTENANCE OF FACILITIES	155	0	2.00%	3	-102	56	0	2.00%	1	0	57

Exhibit OP-5, Subactivity Group 431

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	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>			
0925 EQUIPMENT PURCHASES (NON-FUND) TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	129	0	2.00%	3	-102	30	0	2.00%	1	0	31
0936 EQUIPMENT PURCHASES (NON-FUND) TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	748	0	2.00%	15	-510	253	0	2.00%	5	0	258
0984 EQUIPMENT CONTRACTS	581	0	2.00%	12	-571	22	0	2.00%	0	0	22
0989 OTHER SERVICES	2,135	0	2.00%	43	-1,098	1,080	0	2.00%	22	29	1,131
0990 IT CONTRACT SUPPORT SERVICES	3,346	0	2.00%	67	-1,796	1,617	0	2.00%	32	12	1,661
0999 TOTAL OTHER PURCHASES	8,883	0		179	-5,479	3,583	0		71	117	3,771
9999 GRAND TOTAL	23,196	0		550	-6,515	17,231	0		287	243	17,761

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Detail by Subactivity Group 432: Servicewide Communications

**I. Description of Operations Financed:**

**SERVICEWIDE COMMUNICATIONS** - Includes those Human Resource Management activities that provide policy guidance, training, supervision, and administrative support for accomplishing Army Reserve training and readiness objectives and information technology requirements associated with Enterprise License Agreements and services. Resources also supports data cleansing, legacy systems, and new systems training for the Army Reserve to continue fielding the Integrated Personnel Pay System-Army (IPPS-A). Funding also provides for the operation and maintenance of the Army Training Requirements and Resources Systems (ATRRS) and Reserve Component Management System (RCMS).

**INTEGRATED PERSONNEL & PAY SYSTEMS (IPPS-A)** - Provides Army personnel and pay support to Soldiers for training requirements, personnel operations, and human resources. Resources the design and automation requirements of the integrated personnel and pay web-based system that supports all military personnel in career and retirement phases and ensures accurate and timely pay and benefits for Soldiers.

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

**ARMY TRAINING REQUIREMENTS AND RESOURCES SYSTEMS (ATRRS)** - Provides funding for an on-line automated personnel system that supports critical accessions, training, assignments, retention, reclassification, and mobilization processes.

**RESERVE COMPONENT MANAGEMENT SYSTEM (RCMS)** – Provides Soldiers and Commanders automated record brief with a singular document outlining service information, promotions, qualifications, training, medical status, mobilization tours, awards, and past assignments.

**II. Force Structure Summary:**

There are no force structure requirements in this subactivity group.

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**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b>A. Program Elements</b>	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>FY 2021</b>
<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$18,870	\$14,304	\$0	0.00%	\$14,304	\$14,304	\$14,256
SUBACTIVITY GROUP TOTAL	\$18,870	\$14,304	\$0	0.00%	\$14,304	\$14,304	\$14,256
<b>B. Reconciliation Summary</b>				<b>Change</b>			
				<b>FY 2020/FY 2020</b>	<b>Change</b>		
				<b>FY 2020/FY 2021</b>			
<b>BASELINE FUNDING</b>				<b>\$14,304</b>	<b>\$14,304</b>		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL ESTIMATED AMOUNT</b>				<b>14,304</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2020 to 2020 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>14,304</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					261		
Functional Transfers					0		
Program Changes					-309		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$14,304</b>	<b>\$14,256</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$14,304</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$14,304</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$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
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$14,304</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$14,304</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$14,304</b>
6. Price Change .....	\$261
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$1,953

Exhibit OP-5, Subactivity Group 432



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a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$1,953
1) Integrated Personnel & Pay System - (IPPS-A) .....	\$1,953
Increases funding to support IPPS-A NET training for full-time support personnel. (Baseline: \$7,630)	

9. Program Decreases .....

a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-2,262
1) Enterprise License Agreements .....	\$-905
Decreases funding through pursuit of contract efficiencies maintaining Network Infrastructure Enterprise Licenses. The Army has renegotiated Enterprise Licenses through FY 2022. The Army will mitigate risk by prioritizing coverage for critical network infrastructure and network equipment with shorter service life, and through reduction of redundant and obsolete circuits and support equipment through network modernization initiatives. The Army will continue to review inventory of network equipment to reduce costs and improve service delivery. (Baseline: \$6,031)	
2) Human Resource Systems .....	\$-1,357
Decrease in funding reflects reduction in Reserve Component Manpower System (RCMS) contract cost. (Baseline: \$8,273)	

**FY 2021 Budget Request .....**

**\$14,256**

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**IV. Performance Criteria and Evaluation Summary:**

<b>Reserve Component Management System (RCMS)</b>			
<b>RCMS Programming Category</b>	<b>FY 2019 Actuals</b>	<b>FY 2020 Enacted</b>	<b>FY 2020 Estimate</b>
<b>Total Cost (K)</b>	\$ 5,734	\$ 6,016	\$ 6,312
<b>Number of Modules</b>	16	16	16

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</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

Exhibit OP-5, Subactivity Group 432

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<b>Change</b> <u>FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	130	92	90	-2

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**VII. OP-32A Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	152	0	2.00%	3	0	155	0	2.00%	3	-143	15
0399	TOTAL TRAVEL	152	0		3	0	155	0		3	-143	15
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0502	ARMY FUND EQUIPMENT	178	0	-0.09%	0	136	314	0	4.10%	13	-327	0
0503	NAVY FUND EQUIPMENT	97	0	2.06%	2	0	99	0	4.02%	4	-103	0
0505	AIR FORCE FUND EQUIPMENT	62	0	0.00%	0	100	162	0	0.00%	0	-162	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	62	0	-0.48%	0	1,384	1,446	0	-0.09%	-1	-1,445	0
0507	GSA MANAGED EQUIPMENT	97	0	2.00%	2	0	99	0	2.00%	2	-101	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	496	0		4	1,620	2,120	0		18	-2,138	0
<b><u>OTHER PURCHASES</u></b>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	2	0	2.00%	0	0	2	0	2.00%	0	287	289
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	2.00%	0	1,117	1,117
0925	EQUIPMENT PURCHASES (NON-FUND)	106	0	2.00%	2	0	108	0	2.00%	2	1,915	2,025
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,115	0	2.00%	122	0	6,237	0	2.00%	125	-247	6,115
0984	EQUIPMENT CONTRACTS	8	0	2.00%	0	0	8	0	2.00%	0	-8	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,600	0	2.00%	32	-1,632	0	0	2.00%	0	0	0
0989	OTHER SERVICES	296	0	2.00%	6	2,822	3,124	0	2.00%	62	-932	2,254
0990	IT CONTRACT SUPPORT SERVICES	10,095	0	2.00%	202	-7,747	2,550	0	2.00%	51	-160	2,441
0999	TOTAL OTHER PURCHASES	18,222	0		364	-6,557	12,029	0		240	1,972	14,241
9999	GRAND TOTAL	18,870	0		371	-4,937	14,304	0		261	-309	14,256

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**I. Description of Operations Financed:**

Funding provides administrative support for Individual Mobilization Augmentation (IMA) personnel who augment Active Army and Department of Defense (DoD) organizations. Resources provide administrative support to the U.S. Army Human Resources Command for management of the IMA and Individual Ready Reserve (IRR) personnel. Resources the maintenance of military personnel records management systems and supports Army information warehouse processes, facilities, and technology. Funding provides for recruitment, accession, administration, and separation of the Army Reserve civilian employees through the operation of Fort McCoy Civilian Personnel Advisory Center (CPAC), marketing and advertising programs, and automated management system applications.

**II. Force Structure Summary:**

The force structure of this subactivity group includes those activities that provide military human resource management, records management, and civilian personnel management.

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**III. Financial Summary (\$ in Thousands):**

	FY 2020							
<b>A. Program Elements</b>	<b>FY 2019</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2021</b>	
	<b>Actuals</b>	<b>Request</b>				<b>Current</b>	<b>Estimate</b>	
			<b>\$</b>	<b>%</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
PERSONNEL/FINANCIAL ADMINISTRATION	\$11,325	\$6,129	\$0	0.00%	\$6,129	\$6,129	\$6,564	
SUBACTIVITY GROUP TOTAL	\$11,325	\$6,129	\$0	0.00%	\$6,129	\$6,129	\$6,564	
<b>B. Reconciliation Summary</b>				<b>Change</b>				
				<b>FY 2020/FY 2020</b>	<b>Change</b>			
					<b>FY 2020/FY 2021</b>			
<b>BASELINE FUNDING</b>				<b>\$6,129</b>	<b>\$6,129</b>			
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
<b>SUBTOTAL ESTIMATED AMOUNT</b>				<b>6,129</b>				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2020 to 2020 Only)				0				
<b>SUBTOTAL BASELINE FUNDING</b>				<b>6,129</b>				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					96			
Functional Transfers					0			
Program Changes					339			
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$6,129</b>	<b>\$6,564</b>			

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$6,129</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions .....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$6,129</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$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
<b>FY 2020 Estimated and Supplemental Funding .....</b>	<b>\$6,129</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2020 Estimate .....</b>	<b>\$6,129</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2020 Current Estimate .....</b>	<b>\$6,129</b>
6. Price Change .....	\$96
7. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

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8. Program Increases .....	\$356
a) Annualization of New FY 2020 Program .....	\$0
b) One-Time FY 2021 Costs.....	\$0
c) Program Growth in FY 2021 .....	\$356
1) Civilian Average Annual Compensation .....	\$116
Adjusts funding as a result of changes to civilian compensation within the SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$6,062)	
2) Human Resources .....	\$240
Increased funding in general operations for travel, supplies, printing, and other purchases. (Baseline: \$5,604)	
9. Program Decreases .....	\$-17
a) One-Time FY 2020 Costs.....	\$0
b) Annualization of FY 2020 Program Decreases .....	\$0
c) Program Decreases in FY 2021 .....	\$-17
1) Compensable Days.....	\$-17
Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$6,062)	
<b>FY 2021 Budget Request .....</b>	<b>\$6,564</b>

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**IV. Performance Criteria and Evaluation Summary:**

**Personnel Actions processed by Civilian Human Resources Agency:**

	<b>FY 2019 Enacted</b>	<b>FY 2020 Request</b>	<b>FY 2021 Request</b>
<b>Army Reserve FTEs:</b>	9,933	10,112	10,245
<b>Civilian Personnel Actions:</b>	41,928	43,398	44,916

**Performance Criteria and Evaluation Summary for IRR and IMA**

		<b>FY 19</b>		<b>FY 20</b>		<b>FY 21</b>	
		AVERAGE	END	AVERAGE	END	AVERAGE	END
IRR	OFFICERS	9,385	9,287	9,495	9,495	9,287	9,287
	ENLISTED	90,375	89,433	91,435	91,436	89,433	89,434
	<b>TOTAL</b>	<b>99,760</b>	<b>98,720</b>	<b>100,930</b>	<b>100,931</b>	<b>98,720</b>	<b>98,721</b>
IMA	OFFICERS	2,178	2,206	2,583	2,957	2,869	2,957
	ENLISTED	642	591	644	698	677	698
	TOTAL	2,820	2,797	3,227	3,655	3,546	3,655
Total IMA \$			\$ 43,854		\$ 52,229		\$ 59,136

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**Personnel actions include:** New Recruit Fill (R/F) Actions Received, Completed, and Cancelled; Closed R/F Actions that had two or more announcements; Routine Classifications; Non-Routine Classifications; USA Jobs applications Reviewed; Non Recruit Actions Completed; Retirements Processed; Thrift Savings Plan Transactions; Thrift Savings Plan Catch Up Transactions; Federal Employee Health Benefit Transactions; Retirement Annuity Estimates; Unemployment Compensation Claims; New Workers' Compensation Claims Received; Active Workers' Compensation Claims; Special Retirement Coverage Air Traffic Controller Packets; and Special Retirement Coverage Fire Fighters Packets.

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>119</u>	<u>60</u>	<u>60</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>119</u>	<u>60</u>	<u>60</u>	<u>0</u>
U.S. Direct Hire	119	60	60	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	119	60	60	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 433

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	94	101	104	3
<u>Contractor FTEs (Total)</u>	1	0	0	0

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**VII. OP-32A Line Items:**

	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</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>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,145	0	1.49%	166	-5,249	6,062	0	1.57%	95	99	6,256
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,145	0		166	-5,249	6,062	0		95	99	6,256
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	29	0	2.00%	1	3	33	0	2.00%	1	31	65
0399	TOTAL TRAVEL	29	0		1	3	33	0		1	31	65
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	22	0	0.50%	0	-22	0	0	0.65%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	22	0		0	-22	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
0917	POSTAL SERVICES (U.S.P.S)	13	0	2.00%	0	-13	0	0	2.00%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	12	0	2.00%	0	5	17	0	2.00%	0	71	88
0921	PRINTING AND REPRODUCTION	25	0	2.00%	0	-25	0	0	2.00%	0	76	76
0923	OPERATION AND MAINTENANCE OF FACILITIES	42	0	2.00%	1	-43	0	0	2.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	0	0	0	2.00%	0	79	79
0989	OTHER SERVICES	37	0	2.00%	1	-21	17	0	2.00%	0	-17	0
0999	TOTAL OTHER PURCHASES	129	0		2	-97	34	0		0	209	243
9999	GRAND TOTAL	11,325	0		169	-5,365	6,129	0		96	339	6,564

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Detail by Subactivity Group 434: Other Personnel Support

**I. Description of Operations Financed:**

**RECRUITING, RETENTION, and PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES:** Provides operational support for enlisted, medical, and chaplain recruiting operations; travel and per diem for all recruiting and retention personnel; and other costs incurred in support of the Army Reserve personnel readiness strength management programs. Measurement of personnel readiness is by duty military occupational specialty (MOS), Soldier ability to deploy, and overall personnel readiness. Resources provide a military recruiting and retention force to include local and temporary duty travel; reimbursement for actual out-of-pocket expenses for recruiters and retention personnel; transportation, meals and lodging for applicants processing at Military Entrance Processing Stations (MEPS); General Services Administration (GSA) lease of vehicles and other miscellaneous support for local recruiting and retention campaigns. Provides databases using multiple strength management applications to include historical retention trends, incentives programming, manpower programming, recruiting needs, recruiting results, reenlistment results, and officer accessioning results. Funding provides support to chaplain activities Army Reserve wide to build strong and ready Families.

**NATIONAL MARKET AND ADVERTISING STRATEGY:** Provides strategic communication support to the Chief of Army Reserve to include Executive Communication, Recruiting Communication, Outreach, Legislative Liaison, Media Marketing, Command Information, Broadcast Operation; and Training and Readiness. Deliver salient messages to external and internal Army Reserve audiences along with engaging Centers of Influence (COI) through business partnership initiatives.

**MILITARY FUNERAL HONORS:** Provides funding for operational support during the preparation, execution, and recovery from military funeral honors as part of the Army Military Funeral Honors Program. Resources provide for the costs of supplies, equipment, training materials and other costs necessary in support of the Funeral Honors Program.

**SEXUAL HARASSMENT/ASSAULT RESPONSE AND PREVENTION (SHARP):** Provides resources to implement the Sexual Harassment/Assault Response and Prevention (SHARP) program. It provides resources for prevention, response, and investigative aspects of sexual assaults.

**SUICIDE PREVENTION:** Provides resources to fund headquarters and installation suicide prevention training and synchronization, compliance monitoring of suicide prevention, and the associated policy and program execution. It includes Suicide Prevention Program Managers (SPPMs) at installations worldwide.

**II. Force Structure Summary:**

The force structure of this subactivity group includes Army Reserve military recruiting and retention programs and the strategic communications plan. This subactivity group also includes all Army Reserve participation in the Army Military Funeral Honors Program, Sexual Harassment/Assault Response and Prevention, and Suicide Prevention.



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**III. Financial Summary (\$ in Thousands):**

	FY 2020					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2019</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2021</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
OTHER PERSONNEL SUPPORT	\$48,828	\$58,541	\$-97	-0.17%	\$58,444	\$58,444	\$55,240
SUBACTIVITY GROUP TOTAL	\$48,828	\$58,541	\$-97	-0.17%	\$58,444	\$58,444	\$55,240
<b><u>B. Reconciliation Summary</u></b>				<b><u>Change</u></b>			
				<b><u>FY 2020/FY 2020</u></b>	<b><u>Change</u></b>		
					<b><u>FY 2020/FY 2021</u></b>		
<b>BASELINE FUNDING</b>				<b>\$58,541</b>	<b>\$58,444</b>		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-97			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL ESTIMATED AMOUNT</b>				<b>58,444</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2020 to 2020 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>58,444</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					1,146		
Functional Transfers					-200		
Program Changes					-4,150		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$58,444</b>	<b>\$55,240</b>		

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2020 President's Budget Request</b> .....	<b>\$58,541</b>
1. Congressional Adjustments .....	\$-97
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$-97
1) Overestimation of FTEs .....	\$-97
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2020 Estimated Amount</b> .....	<b>\$58,444</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2020.....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

Exhibit OP-5, Subactivity Group 434

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

b) Emergent Requirements .....\$0

**FY 2020 Estimated and Supplemental Funding .....\$58,444**

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

a) Increases.....\$0

b) Decreases .....\$0

**Revised FY 2020 Estimate .....\$58,444**

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

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

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

**Normalized FY 2020 Current Estimate .....\$58,444**

6. Price Change .....\$1,146

7. Transfers.....-\$200

a) Transfers In .....\$0

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b) Transfers Out .....\$-200

1) Full-Time Support .....\$-200

Transfers funding for civilian pay and two MilTech FTEs from Operation and Maintenance, Army Reserve SAG 434 to Operation and Maintenance, Army Reserve SAG 115 for Full-time support to functionally align the positions based on execution. (Baseline: \$400; -2 FTE)

8. Program Increases .....\$2,215

a) Annualization of New FY 2020 Program .....\$0

b) One-Time FY 2021 Costs.....\$0

c) Program Growth in FY 2021 .....\$2,215

1) Civilian Average Annual Compensation .....\$85

Adjusts funding as a result of changes to civilian compensation within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. FY 2021 civilian costs include a directed 1.3 percent increase in employer contributions to the Federal Employee Retirement System (FERS). Additionally, FY 2021 includes a 1% increase in civilian awards spending projections. The SAG change in average compensation is also the result of fluctuations in civilian type composition from FY 2020 to FY 2021. (Baseline: \$5,611)

2) Full-Time Support - Internal Realignment .....\$200

Internally realigns funding for two MilTech FTEs, through the conversion of two civilian FTEs to MilTech FTEs. (Baseline: \$5,611; 2 FTE)

3) Military Burial Honors .....\$46

Increases funding for Military Burial Honors Program due to increased mission requirements. (Baseline: \$923)

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4) Sexual Harassment/Response and Prevention Program .....\$228  
 Increases funding and one civilian FTE as part of the Army Reserve support for training of full-time Sexual Assault Response Coordinators (SARCs); dual-trained and credentialed as full-time SARCs, as well as certified to conduct the 80-hour SHARP Foundation Course for Army Reserve personnel. Supports the effective implementation of the Army Reserve's SHARP Program, which provides resources for prevention, response, and investigative aspects of sexual harassment and assaults. (Baseline: \$6,571; 1 FTE)

5) Suicide Prevention .....\$1,656  
 Increase funds a contract for six Psychological Health Directors and eight Nurse Case Managers that will support the Suicide Prevention program. Currently, each Behavioral Health Provider and Nurse Case Manager manages geographically dispersed Soldiers at a ratio of 1:13,500 Soldiers. This change will adjust the number of Behavior Health Providers and Nurse Care Managers to a ratio of 1:1,417 Soldiers. (Baseline: \$2,242)

9. Program Decreases .....\$-6,365

a) One-Time FY 2020 Costs.....\$0

b) Annualization of FY 2020 Program Decreases .....\$0

c) Program Decreases in FY 2021 .....\$-6,365

1) Army Recruiting.....\$-3,624  
 Reduced funding to align with historical execution. (Baseline: \$34,333)

2) Compensable Days.....\$-15  
 Decreases civilian pay to account for one less compensable day in FY 2021. (Baseline: \$5,611)

3) Full-Time Support -Internal Realignment .....\$-200  
 Internally realigns funding for two MilTech FTEs, through the conversion of two civilian FTEs to MilTech FTEs. (Baseline: \$5,611; -2 FTE)

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4) National Market and Advertising Strategy .....\$-648  
Decreases funding to align with historical execution. (Baseline: \$3,935)

5) Strong Bonds .....\$-1,878  
Decrease includes Reform Savings decisions made by Army Senior Leadership. The Army aggressively realigned funding to more closely support the National Defense Strategy. (Baseline: \$4,596)

**FY 2021 Budget Request .....\$55,240**

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b><u>Recruiting (number of personnel accessed)</u></b>			
<b>Non-Prior Service</b>	15,765	11,943	13,644
<b>Prior Service</b>	<u>19,170</u>	<u>17,732</u>	<u>18,803</u>
<b>Total Number of Accessions</b>	34,935	29,675	32,447
<b><u>Recruiting and Advertising Funding Profile \$(K)</u></b>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<b>Advertising</b>	3,823	3,935	3,367
<b>Recruiting</b>	28,740	34,333	31,490
<b>Total</b>			

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**V. Personnel Summary:**

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,520</u>	<u>1,520</u>	<u>1,520</u>	<u>0</u>
Officer	110	111	111	0
Enlisted	1,410	1,409	1,409	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,520</u>	<u>1,520</u>	<u>1,520</u>	<u>0</u>
Officer	111	111	111	1
Enlisted	1,410	1,410	1,409	-1
<u>Civilian FTEs (Total)</u>	<u>71</u>	<u>56</u>	<u>55</u>	<u>-1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>70</u>	<u>56</u>	<u>55</u>	<u>-1</u>
U.S. Direct Hire	70	56	55	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	70	56	55	-1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 434



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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<b>Change</b> <u>FY 2020/2021</u>
<u>MILITARY TECHNICIANS</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
<u>Annual Civilian Salary Cost</u>	102	100	103	3
<u>Contractor FTEs (Total)</u>	74	96	83	-13

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**VII. OP-32A Line Items:**

	<u>FY 2019</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 2020</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 2021</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	7,268	0	0.84%	61	-1,718	5,611	0	1.28%	72	-5	5,678
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,268	0		61	-1,718	5,611	0		72	-5	5,678
<b><u>TRAVEL</u></b>												
0308	TRAVEL OF PERSONS	16,124	0	2.00%	322	9,833	26,279	0	2.00%	526	-570	26,235
0399	TOTAL TRAVEL	16,124	0		322	9,833	26,279	0		526	-570	26,235
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
0411	ARMY SUPPLY	44	0	-0.09%	0	34	78	0	4.10%	3	-5	76
0412	NAVY MANAGED SUPPLIES AND MATERIALS	35	0	2.06%	1	-36	0	0	4.02%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	17	0	8.05%	1	-18	0	0	9.69%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	68	0	2.00%	1	0	69	0	2.00%	1	0	70
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	164	0		3	-20	147	0		4	-5	146
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
0505	AIR FORCE FUND EQUIPMENT	890	0	0.00%	0	-890	0	0	0.00%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	890	0	-0.48%	-4	-886	0	0	-0.09%	0	0	0
0507	GSA MANAGED EQUIPMENT	534	0	2.00%	11	-214	331	0	2.00%	7	33	371
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,314	0		7	-1,990	331	0		7	33	371
<b><u>OTHER FUND PURCHASES</u></b>												
0633	DLA DOCUMENT SERVICES	285	0	0.50%	1	-1	285	0	0.65%	2	0	287
0699	TOTAL INDUSTRIAL FUND PURCHASES	285	0		1	-1	285	0		2	0	287
<b><u>TRANSPORTATION</u></b>												
0771	COMMERCIAL TRANSPORTATION	105	0	2.00%	2	0	107	0	2.00%	2	0	109
0799	TOTAL TRANSPORTATION	105	0		2	0	107	0		2	0	109

Exhibit OP-5, Subactivity Group 434

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	<u>FY 2019</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 2020</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 2021</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,793	0	2.00%	36	-1,384	445	0	2.00%	9	-10	444
0917	POSTAL SERVICES (U.S.P.S)	55	0	2.00%	1	0	56	0	2.00%	1	0	57
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,171	0	2.00%	63	-1,900	1,334	0	2.00%	27	11	1,372
0921	PRINTING AND REPRODUCTION	334	0	2.00%	7	-7	334	0	2.00%	7	0	341
0922	EQUIPMENT MAINTENANCE BY CONTRACT	89	0	2.00%	2	0	91	0	2.00%	2	0	93
0923	OPERATION AND MAINTENANCE OF FACILITIES	30	0	2.00%	1	0	31	0	2.00%	1	0	32
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	4,299	4,299	0	2.00%	86	-6	4,379
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,338	0	2.00%	47	1	2,386	0	2.00%	48	-1	2,433
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	629	629	0	2.00%	13	-1	641
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,903	0	2.00%	118	412	6,433	0	2.00%	129	-2,330	4,232
0986	MEDICAL CARE CONTRACTS	1,018	0	3.90%	40	-158	900	0	3.90%	35	1,497	2,432
0989	OTHER SERVICES	7,762	0	2.00%	155	-1,823	6,094	0	2.00%	122	-2,026	4,190
0990	IT CONTRACT SUPPORT SERVICES	74	0	2.00%	1	2,577	2,652	0	2.00%	53	-937	1,768
0999	TOTAL OTHER PURCHASES	22,567	0		471	2,646	25,684	0		533	-3,803	22,414
9999	GRAND TOTAL	48,827	0		867	8,750	58,444	0		1,146	-4,350	55,240