

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2022 Budget Estimates

May 2021

Operation and Maintenance, Army Reserve

OVERVIEW 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.

TABLE OF CONTENTS

Exhibit PBA-2 Air Operations	1
Exhibit PBA-4 Land Forces	4
Exhibit PBA-5 Depot Maintenance	7
Exhibit PBA-8 Training and Education	11
Exhibit PBA-10 Base Support.....	12
Exhibit PBA-11 Reserve Forces	14
Exhibit PBA-12 Command, Control, and Communication	18
Exhibit PBA-13 Transportation	20
Exhibit PBA-17 Recruiting and Advertising	22

This Page Intentionally Left Blank.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Air Operations
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Operation and Maintenance, Army Reserve	90.4	2.1	-7.2	85.3	4.4	21.4	111.1

Description of Operations Financed:

The Army Reserve Flying Hour Program resources aviation training and operational requirements throughout the Army Reserve. Included are funds for fuel, consumable repair parts and depot level repair parts to maintain the fleet. The program supports both unit training and operations. Army Reserve fixed wing and rotary wing units support the requirements of the Combatant Commanders. Army Reserve fixed wing aircraft are an integral part of the military operational mission support airlift system on a daily basis.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Air Operations
(\$ in Thousands)

Program Data	FY 2020	Change	FY 2021	Change	FY 2022
	<u>Actuals</u>		<u>Enacted</u>		<u>Estimate</u>
<u>Primary Aircraft Authorized (PAA)</u>	<u>224</u>	<u>0</u>	<u>224</u>	<u>0</u>	<u>224</u>
Rotary Wing	180	0	180	0	180
Fixed Wing	44	0	44	0	44
<u>Total Aircraft Inventory (TAI)</u>	<u>230</u>	<u>0</u>	<u>230</u>	<u>0</u>	<u>230</u>
Rotary Wing	186	0	186	0	186
Fixed Wing	44	0	44	0	44
<u>O&M Funded Flying Hours (000)</u>	<u>43</u>	<u>-2</u>	<u>41</u>	<u>0</u>	<u>42</u>
Rotary Wing	19	-1	18	3	21
Fixed Wing	24		24	-3	21
<u>Crew Ratio (Average)</u>	<u>6</u>	<u>0</u>	<u>6</u>	<u>1</u>	<u>7</u>
<u>OTEMPO (Hrs/Crew/Month)</u>	<u>6</u>	<u>0</u>	<u>6</u>	<u>1</u>	<u>7</u>
Rotary Wing	6	0	6	1	7
Fixed Wing	0	0	0	0	0
<u>OPTEMPO (\$M)</u>	<u>58</u>	<u>-5</u>	<u>53</u>	<u>19</u>	<u>72</u>
Rotary Wing	50	-8	42	24	66
Fixed Wing	8	3	11	-5	6
Primary Mission Readiness (%)					
Rotary Wing	83%	0%	85%		83%
Fixed Wing	90%		78%	0%	100%
Total Air OPTEMPO \$	59	-6	53	19	72

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Air Operations
(\$ in Thousands)

Narrative Explanation of Changes (FY 2021 to FY 2022):

Increases funding to adjust for flying hour changes from 5.5 to 6.8 crew/hours/month in FY2022. Resources and increase from Platoon (+) in FY21 to attain a Company (-) unit proficiency level across all rotary wing airframes in the inventory.

* CH-47F Total Aircraft Inventory (TAI) includes 6 ORF

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Land Forces
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Operation and Maintenance, Army Reserve	1,277.1	21.6	-55.1	1,243.6	35.1	5.4	1,284.1

Description of Operations Financed:

The Army Reserve Ground OPTEMPO resources Ground Tactical Vehicle Operations in Budget Activity 1 (SAGs 112 - 115); in the Modular Support Brigades, Echelon Above Brigades, Theater Level Assets, and Land Forces Operations Support Subactivity Groups. Included are funds for fuel, consumable repair parts, supplies, and depot level repair parts to maintain the fleet. The program is staffed by military and civilian personnel supporting both unit training and operations

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Land Forces
(\$ in Thousands)

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>T-1/T-2 Reqmnt</u>	<u>Actuals</u>	<u>T-1/T-2 Reqmnt</u>	<u>Budgeted</u>	<u>T-1/T-2 Reqmnt</u>	<u>Budgeted</u>
<u>ARMY Ground Operating Tempo (OPTEMPO) MILES</u>						
Live Training (Home Station & National Training Center)						
OPTEMPO Miles	1,302	1,009	1,302	952	1,302	838
Current Funding Estimate	533.1	412.9	648.7	474.4	681.1	469.9
Virtual Training (Close Combat Tactical & Unit Conduct of Fire Trainers)						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
Other Training						
OPTEMPO Miles	0	0	0	0	0	0
Current Funding Estimate	0.0	0.0	0.0	0.0	0.0	0.0
Total Ground OPTEMPO						
OPTEMPO Miles	1,302	1,009	1,302	952	1,302	838
Current Funding Estimate	533.1	412.9	648.7	474.4	681.1	469.9

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Land Forces
(\$ in Thousands)

<u>Personnel Data</u>	<u>FY 2020</u>	<u>Change</u>	<u>FY 2021</u>	<u>Change</u>	<u>FY 2022</u>
	<u>Actuals</u>		<u>Enacted</u>		<u>Estimate</u>
Selected Reserve Personnel (End Strength)					
Officer	39,431	-2,231	37,200	-287	36,913
Enlisted	147,711	-1,348	146,363	-2,044	144,319
Total	187,142	-3,579	183,563	-2,331	181,232
Civilian Personnel (Full-Time Equivalents)					
U.S. Direct Hires	7,860	-117	7,743	157	7,900
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	7,860	-117	7,743	157	7,900
Foreign National Indirect Hire	0	0	0	0	0
Total	7,860	-117	7,743	157	7,900

Narrative Explanation of Changes (FY 2021 to FY 2022):

- Increases 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 increase in FTE reflects progress the Army Reserve has made toward recruiting and retaining personnel for these positions. These positions provide logistics support, maintenance, pay support, personnel management, and training support. The majority of the positions will be in logistics support and maintenance with deployable EAB level Chemical, Engineer, Medical, Signal, Human Resources, Finance, Military Police, Military Information Support Operations, Civil Affairs, Military Intelligence, Logistics, and Headquarters units that support world-wide contingency operations. These positions directly impact equipment readiness and readiness of Soldiers to prepare and deploy as required. The maintenance personnel repair organic equipment, while logistics personnel support supply operations impacting Soldier equipment. The personnel management supports Soldiers and families with preparing required documents. Military Technicians are a critical element of Full Time Support and directly contribute to increasing overall unit-level readiness across the Army Reserve.
- Decreases Ground OPTEMPO Home Station Training funding for collective training events, equipment maintenance, and operations to align resources with operational demand requirements as readiness shifts to a Regionally Aligned Readiness Model.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Depot Maintenance
(\$ in Thousands)

Description of Operations Financed:

Provides funding for depot level maintenance for recovery, repair, overhaul and return of major equipment and end items to units, as well as depot level calibration of Test, Management and Diagnostic Equipment (TMDE). Major equipment includes rotary wing aircraft, communications and electronic equipment, combat vehicles (as identified by the Combat Vehicle Evaluation Team) and tactical vehicles. In addition, this subactivity group provides funding for depot level maintenance/overhaul of general support and construction, equipment labeled "Other End - Items". 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 Joint Force and Combatant Commander's warfighting mission.

	FY 2020			FY 2021			FY 2022	
	Funded Executable Rqmt	Executable Unfunded Deferred Rqmt	Change in Unfunded Rqmt	Funded Executable Rqmt	Executable Unfunded Deferred Rqmt	Change in Unfunded Rqmt	Funded Executable Rqmt	Executable Unfunded Deferred Rqmt
Operation & Maintenance, OCAR								
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0
Combat Vehicles	8.7	13.3	-15.8	2.4	-2.5	2.2	4.2	-0.3
Tactical Vehicles	17.3	-7.8	-0.7	29.5	-8.5	1.2	21.3	-7.3
Other (End-Item Maintenance)	11.8	-27.8	19.8	3.1	-8.0	3.1	3.3	-4.9
Communications - Electronics	<u>6.8</u>	<u>-5.2</u>	<u>2.9</u>	<u>8.1</u>	<u>-2.3</u>	<u>0.2</u>	<u>2.6</u>	<u>-2.1</u>
Total	44.6	-27.5	6.2	43.1	-21.3	6.7	34.3	-14.6

Category	FY 2020 Actuals	Price Change	Program Change	FY 2021 Enacted	Price Change	Program Change	FY 2022 Estimate
Aircraft	0.0	0.0	0.0	0.0	0.0	3.0	3.0
Combat Vehicles	8.7	0.2	-6.6	2.4	0.1	1.7	4.2
Tactical Vehicles	17.3	0.4	11.8	29.5	1.0	-9.3	21.3
Other (End Item Maintenance)	11.8	0.3	-8.9	3.1	0.1	0.0	3.3
Communications - Electronics	<u>6.8</u>	<u>0.2</u>	<u>1.2</u>	<u>8.1</u>	<u>0.3</u>	<u>-5.8</u>	<u>2.6</u>
Total	44.6	1.0	-2.5	43.1	1.5	-10.4	34.3

Narrative Explanation of Changes (FY 2021 to FY 2022):

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Depot Maintenance
(\$ in Thousands)

Overall FY22 program funds a decreased number depot rebuild programs. Major program changes from FY21 are:

AIRCRAFT - End Items: (\$3.0) - Increase in funding supports Army Reserve Aviation units by improving aviation training readiness across the USAR. Supports maintenance and overhaul of one - UH-60, two - HH-60, and two - CH-47 helicopter aircraft at Corpus Christi Army Depot. Additionally supports ground support and maintenance equipment including: two - Aviation Vibration Analyzers, one - Aircraft Nitrogen Generator, and four -Tester, Pilot and Static Systems.

COMBAT VEHICLES: (\$1.7) - Increase provides direct support and maintenance of one - M577A3, one - M88A1, two - M60 Armored Vehicle Launched Bridges (AVLB), and one - 48A5 AVLB providing critical increased maintenance support to USAR Engineer units. USAR utilizes a deliberative planning process for repair and maintenance of USAR combat vehicles which balances fleet requirements, return on investment, system performance, sustainability, and support costs. Additionally, this funding covers requirements needed to maintain core capabilities at depots in support of USAR maintenance activities.

COMMUNICATIONS-ELECTRONICS: (-\$5.8) - Decrease in funding for Depot Maintenance Communications - Electronics (COMMEL), in line with decisions by Army Senior Leaders to support higher Defense and Army priorities. These adjustments decrease repair of the following USAR COMMEL equipment end-items: two - AN/TRC-190 Radio Terminals, two - Office Telegraph Systems, one - AN/ASM-190D, one - AN/TRC 170 Radio Terminal Set, five - AN/TRC 190C Radio Terminal Sets, one - AN/TSC-185A (V) 1, one - AN/TSC-185A (V) 2, one - SICPS Trailer Mounted Support System (TMSS), one - Terminal Satellite Communication AN/TSC-154, one - VSAT Support System, one - AN/TSC-156B, three - AN/TSC-93E (V1), one - Multi-C AN/TRC 190C, and 17 Transfer Unit Cryptologic sets.

TACTICAL VEHICLES: (-\$9.3) - Decrease in funding, in line with decisions by Army Senior Leaders to support higher Defense and Army priorities. These adjustments decrease repair of the following USAR Tactical Wheeled Vehicle end-items: three - M1078A1 WW, 10 - M1078A1 WOW, four - M1083A1 WOW, four - M1083A1 WW, three - M917A1, 25 - M1151A1, 15 - M1152A1, and 25 M1165A1. USAR will utilize existing funding to support the most critical USAR Tactical Wheeled Vehicle fleet maintenance requirements. Existing funding covers requirements needed to maintain core capabilities at depots.

OTHER: (+\$.2) - Increase in funding for Depot Maintenance Other End Items support adjustments made based on USAR's depot maintenance program planning process, balancing fleet requirements, return on investment, system performance, sustainability, and support costs. USAR increased overall funding for the maintenance/overhaul of four - Improved Ribbon Bridges (IRB) supporting Army Reserve tactical operations including river and wet gap crossings, Test Management and Diagnostic Equipment (TMDE) for repair and calibration of USAR equipment, and one - Atlas All Terrain Fork Lift at Tobyhanna Army Depot. Existing funding covers requirements needed to maintain core capabilities at depots.

TOTAL -\$10.2

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Depot Maintenance
 (\$ in Thousands)

Narrative Explanation of Changes: (FY 2021 to FY 2022)

1) Price Change	\$1.5
2) Program Increases	\$4.9
Aircraft - End Items	\$3.0
<p>Increase supports maintenance and overhaul of one - UH-60, two - HH-60, and two - CH-47 helicopter aircraft at Corpus Christi Army Depot. Additionally supports ground support and maintenance equipment including: two - Aviation Vibration Analyzers, one - Aircraft Nitrogen Generator, and four -Tester, Pilot and Static Systems. Increases training readiness of USAR aviation units by minimizing aviation equipment shortages for USAR aviation training exercises.</p>	
Combat Vehicle - End Items	\$1.7
<p>Increase provides direct support and maintenance of one - M577A3, one - M88A1, two - M60 Armored Vehicle Launched Bridges (AVLB), and one - 48A5 AVLB providing critical increased maintenance support to USAR Engineer units.</p>	
Depot Maintenance - Other End Items	\$0.2
<p>Increase supports maintenance of four - Improved Ribbon Bridges (IRB) supporting Army Reserve tactical operations including river and wet gap crossings, Test Management and Diagnostic Equipment (TMDE) for repair and calibration of USAR equipment, and one - Atlas All Terrain Fork Lift at Tobyhanna Army Depot.</p>	
Civilian Average Salary Adjustment	\$0.0
<p>Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates.</p>	
3) Program Decreases	\$-15.1
Army Tactical Wheeled Vehilces - Other Maintenance	\$-9.3

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Depot Maintenance
(\$ in Thousands)

Decreases USAR repair and maintenance of the following Tactical Wheeled Vehicle end items: three - M1078A1 WW, 10 - M1078A1 WOW, four - M1083A1 WOW, four - M1083A1 WW, three - M917A1, 25 - M1151A1, 15 - M1152A1, and 25 M1165A1. Funding realigned to support higher Defense and Army priorities.

Communication Electronics - End Items

\$-5.8

Decreases USAR repair and maintenance of the following communications electronic end items: two - AN/TRC-190 Radio Terminals, two - Office Telegraph Systems, one - AN/ASM-190D, one - AN/TRC 170 Radio Terminal Set, five - AN/TRC 190C Radio Terminal Sets, one - AN/TSC-185A (V) 1, one - AN/TSC-185A (V) 2, one - SICPS Trailer Mounted Support System (TMSS), one - Terminal Satellite Communication AN/TSC-154, one - VSAT Support System, one - AN/TSC-156B, three - AN/TSC-93E (V1), one - Multi-C AN/TRC 190C, and 17 Transfer Unit Cryptologic sets. Funding realigned to support higher Defense and Army priorities.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Training and Education
(\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
O&M, Army Reserve (OMAR)	76.0	3.6	3.0	82.6	1.8	-7.1	77.3

Description of Operations Financed:

Funding supports United States Army Reserve Reserve (USAR) Soldier base pay, allowances, travel, and per diem (including Active Guard Reserve) to attend all institutional training including: Functional Training courses, Professional Military Education (PME), and Reclassification Duty Military Occupational Specialty Qualification (DMOSQ). Supports the USAR portion of operational training in support of the One Army School System (OASS) which includes the mission of augmenting TRADOC Initial Entry Training and ROTC instructor support.

Individual Training by Category:

	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Specialized Skill Training	36.1	1.7	-0.1	37.7	1.0	-11.8	26.9
Professional Development	36.2	1.7	0.1	38.0	0.6	7.7	46.3
Training Support	3.7	0.2	3.0	6.9	0.2	-3.0	4.1
Total	76.0	3.6	3.0	82.6	1.8	-7.1	77.3

Narrative Explanation of Changes (FY 2021 to FY 2022):

Decrease in funding between FY 21 and FY 22 is a result of utilizing Distance learning opportunities as well as historical execution across the USAR. Overall training seats reduce by approximately 9,500 seats and is mainly associated with Enlisted Soldier Initial Skill (2,498 seats), Officer Skill Progression (3,192 seats), and Office Functional (4,317 seats) training. In FY 22, funding will support USAR objectives of providing a trained and ready force in support of the Joint Force and Combatant Commanders' mission.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Base Support
 (\$ in Millions)

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Operation and Maintenance, Army Reserve	591.2	9.6	-22.9	578.0	12.3	-5.8	584.5

Description of Operations Financed:

Base Operating 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 Reserve Centers that serve as power projection platforms; and provides essential programs that promote quality of life for our Soldiers and their Families. As the underlying foundation of our Land Forces, Installation support is provided through various programs and services.

<u>Number of Installations</u>	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	0	0	0	0	0	0
Reserve Forces	3	0	3	0	3	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Base Support
 (\$ in Millions)

	<u>FY 2020</u>	<u>Change</u>	<u>FY 2021</u>	<u>Change</u>	<u>FY 2022</u>
	<u>Actuals</u>		<u>Enacted</u>		<u>Estimate</u>
Selected Reserve and Guard Personnel (End Strength)					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
Civilian Personnel (Full-Time Equivalents)					
U.S. Direct Hires	1,507	95	1,602	-9	1,593
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,507	95	1,602	-9	1,593
Foreign National Indirect Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,507	95	1,602	-9	1,593

Narrative Explanation of Changes (FY 2021 to FY 2022):

Program decreases in FY 2022 funding primarily impacts Logistics Operations, Engineer Services, IT Services Management, and Infrastructure Operations. Funds base operations at 92.6 percent of critical requirements supporting worldwide operations, activities, and initiatives necessary to maintain and sustain Army Reserve Soldier and Family programs and facilities.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Reserve Forces
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Operation and Maintenance, Army Reserve	3,027.3	63.3	-207.1	2,883.5	76.7	40.5	3,000.6

Description of Operations Financed:

The FY 2022 Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, logistics, engineering, administration 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, equipment and base operations support. Funding is provided in two budget activities. Budget Activity One (Operating Forces) consists of the following Sub-Activity Groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Budget Activity Four (Administrative and Service-wide Activities) consists of the following Sub-Activity Groups: Logistics Operations and Servicewide Support. The FY 2022 OMAR budget request provides training and support for an end strength of 189,500 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 10,400 Department of Army Civilian Full-time equivalents including 5,973 Military Technicians FTEs.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Reserve Forces
(\$ in Thousands)

	FY 2020		FY 2021		FY 2022
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End FY)	224	0	224	0	224
Total Aircraft Inventory (TAI) (End FY)	230	0	230	0	230
Flying Hours	43.0	-2.0	41.0	1.0	42.0
Operating Tempo					
Ground (Miles)	1,009	-57	952	-114	838
Air (Flying Hours)	6.0	0.0	6.0	1.0	7.0
Divisions	0	0	0	0	0
Brigades	0	0	0	0	0
Student Training Loads	2,497	-163	2,334	-354	1,980
Major Installations	3	0	3	0	3
Reserve Centers	731	-26	705	1	706
Training Centers	4.0	0.0	4.0	0.0	4.0
Depot Maintenance Repair Backlog (\$)	0.0	0.0	0.0	0.0	0.0
Backlog of Maintenance and Repair (\$)	-27.5	6.2	-21.3	6.7	-14.6

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Reserve Forces
(\$ in Thousands)

	FY 2020		FY 2021		FY 2022
	<u>Actuals</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Military Selected Reserve Personnel (End Strength)					
Drill Strength (Pay Groups A, F, and P)	169,198	523	169,721	-332	169,389
Individual Mobilization Augmentees	2,890	678	3,568	32	3,600
Full Time Duty	16,615	-104	16,511	0	16,511
Total	188,703	1,097	189,800	-300	189,500
Selected Reserve (Average Strength)					
Full-time Included (Memo)	190,191	-1,302	188,889	269	189,158
Civilian Personnel (Full-Time Equivalents (FTEs))					
U.S. Direct Hires	10,329	-105	10,224	176	10,400
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	10,329	-105	10,224	176	10,400
Foreign National Indirect Hire	0	0	0	0	0
Total	10,329	-105	10,224	176	10,400
Military Technicians Included (Memo)	6,014	-205	5,809	164	5,973
Military Technicians Assigned to USSOCOM (FTEs)	0	0	0	0	0
Civilian Personnel (End Strength)					
U.S. Direct Hires	10,487	412	10,899	7	10,906
Foreign National Direct Hire	0	0	0	0	0
Total Direct Hire	10,487	412	10,899	7	10,906
Foreign National Indirect Hire	0	0	0	0	0
Total	10,487	412	10,899	7	10,906
Military Technicians Included (Memo)	6,193	299	6,492	0	6,492
Military Technicians Assigned to USSOCOM (E/S)	0	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Reserve Forces
(\$ in Thousands)

FY 2022 Narrative Explanation of Changes:

The changes in select reserve personnel end strength result from the ongoing transformation of force structure. The FY 2022 OMAR budget request provides training and support for an end strength of 189,500 Soldiers and includes a mobilization operational tempo offset of zero for mobilized Soldiers. The OMAR Budget also provides funding for 10,400 Department of Army Civilian Full-time equivalents including 5,973 Military Technicians. FY 2021 funding will continue to shape and transform the Army Reserve.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Command, Control, and Communication
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Operation and Maintenance, Army Reserve	54.9	1.1	52.7	108.7	2.2	-1.0	109.8

Description of Operations Financed:

Sustaining Base Communications - Resources communications leased from local vendors, maintenance of end-user communications equipment (telephones, radios, fax, others), and Army land mobile radio. Include civilian pay, local phone service, commercial long distance (non-Full Time Support (FTS)), Computer, Control, Communications and Computers (C4) technical support, contract maintenance, parts support, and telecommunications equipment.

Long Haul Communications - Supports operation and maintenance of Army Reserve to interconnect through the Global Information Grid (GIG) for common user telecommunications services (voice, data, messaging, etc.). Includes long haul leased communication lines, engineering, and installation. Resources also supports the Defense Communications Systems (DCS), Defense Switched Network (DSN), Defense Information Systems Network (DISN), Non-secure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Digital Video Services (DVS), Federal Technology Services (FTS) 2001, and dedicated voice and data circuits.

Cyber Security Activities -

Cyber security capabilities protect and defend information and information systems by ensuring their availability, integrity, authentication, confidentiality, and non-repudiation to achieve a defense-in-depth approach that integrates capabilities of personnel, operations, and technology. Include the Army Reserve information assurance (IA) and the Common Access Card (CAC) / Public Key Infrastructure (PKI) programs. The Army Reserve IA program includes initiatives such as Information Assurance Vulnerability Assessments (IAVA) compliance inspections, Certification and Accreditation (CA) of Information Systems, the Federal Information Security Management Act of 2002 (FISMA), and Reverse Proxy Server to protect publicly accessible web servers. The IA training and certification program trains, educate, certifies personnel with their responsibilities to develop, use, operate, administer, maintain, defend, and retire DoD Information Systems (IS). It is mandated in Public Law 100-235 (101 STAT. 1724), Computer security act of 1987; National Telecommunications information system security directive 500 (NSTISSD 500); and DoD Directive 8570.1, Information Assurance Training, Certification and Workforce Management. The CAC/PKI mission supports Homeland Presidential Directive - 12 in providing a common identification standard for Federal Employees and Contractors, as well as provides secure and reliable forms of identification. Resources the Information Systems Security Program aimed at denying hostile forces the ability to derive national security related information from classified and unclassified communications, as well as preventing the enemy from disrupting such communications. Information Security (INFOSEC) activities are required to protect telecommunications, acoustic and optical emissions and other non-communications related emissions. Logistical support includes inventory control and depot functions of supply, storage, issue and maintenance of INFOSEC equipment and ancillary items.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Command, Control, and Communication
(\$ in Thousands)

<u>Program Data</u>	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Communications							
Sustaining Base Communications	0.4	0.0	47.4	47.8	1.0	-0.1	48.7
Long Haul Communications	45.6	0.9	4.2	50.7	1.0	-0.8	50.9
Deployable and Mobile Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Command and Control							
National	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operational	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tactical	0.0	0.0	0.0	0.0	0.0	0.0	0.0
C3 Related							
Navigation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Meteorology	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Identification	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Cybersecurity Activities	<u>9.0</u>	<u>0.2</u>	<u>1.1</u>	<u>10.2</u>	<u>0.2</u>	<u>-0.1</u>	<u>10.2</u>
Total	54.9	1.1	52.7	108.7	2.2	-1.0	109.8

Narrative Explanation of Changes (FY 2021 to FY 2022):

Sustaining Base Communication: FY 2022 program increase to maintain communication equipment and systems for the Command, Control, Communications, Computers, and Information Management (C4IM) capabilities.

Long Haul Communication: FY 2022 program decrease reflects the on-going Army Reserve circuit optimization initiative of converting legacy DS3 with Ethernet circuits, reducing the footprint of legacy circuits within the Army Reserve. Completion projection date is scheduled for September 2022.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Transportation
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Operation and Maintenance, Army Reserve	12.8	0.1	2.6	15.5	0.2	-0.3	15.4

Description of Operations Financed:

TRANSPORTATION AND REDISTRIBUTION (T&R) - 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Transportation
(\$ in Thousands)

<u>Second Destination Transportation (SDT)</u>	<u>FY 2020</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
Major Commodity (Commodity Transported)	Actuals	Change	Change	Enacted	Change	Change	Estimate
Military Supplies & Equipment	12.8	0.1	2.6	15.5	0.2	-0.3	15.4
Mail Overseas	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subsistence	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Base Exchanges	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Major Commodity SDT	12.8	0.1	2.6	15.5	0.2	-0.3	15.4
Mode of Shipment							
<u>Military Commands</u>							
Military Traffic	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Surface	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sealift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Airlift	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Commercial</u>							
Surface	12.8	0.1	2.6	15.5	0.2	-0.3	15.4
Sea	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Air	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Mode of Shipment SDT	12.8	0.1	2.6	15.5	0.2	-0.3	15.4

Narrative Explanation of Changes (FY 2021 to FY 2022):

Program decrease due to 653 less programmed shipments.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Recruiting and Advertising
 (\$ in Thousands)

<u>Appropriation Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
Operation and Maintenance, Army Reserve	29.3	0.6	4.9	34.8	0.7	-5.0	30.5

Description of Operations Financed:

The Army Reserve recruiting force consists of 1,369 recruiting personnel. This funding resources headquarters operations, applicant meals, lodging and travel, GSA vehicles, equipment, and advertising. Also, supports the Army Reserve message through consistent branding and quality advertising to ensure the U.S. Army Reserve achieves its accession mission.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Recruiting and Advertising
 (\$ in Thousands)

<u>Program Data</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Estimate</u>
A. Recruiting							
Dollars (in Millions)	25.9	0.5	5.0	31.4	0.6	-4.9	27.1
Accession Plan							
Prior Service	15,430	0	534	15,964	0	-389	15,575
Non-Prior Service	15,575	0	160	15,735	0	161	15,896
Total							
Accessions	31,005	0	694	31,699	0	-228	31,471
B. Advertising							
Dollars (in Millions)	3.4	0.1	-0.1	3.4	0.1	-0.1	3.4

Narrative Explanation of Changes (FY 2021 to FY 2022):

From FY 2021 to FY 2022, funding for recruiting and advertising reflects a decrease to align with historical execution.