

DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2022 Budget Estimates

May 2021

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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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Highlights
(\$ In Millions)

<u>Appropriations 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	-175.4	2,915.2	77.6	7.8	3,000.6

FY 2020 includes Division A, Title IX ad X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260).

Description of Operations Financed:

America’s Army Reserve is the dedicated federal reserve of the Army, providing operational capability and strategic depth to the Total Army and the Joint Force in support of U.S. national security interests and Army commitments worldwide.

The 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 2022 OMAR budget request provides training and support for an end strength of 189,500 Soldiers with 16,511 Active Guard and Reserve Soldiers. The OMAR budget also provides funding for 10,400 Department of Army Civilian Full-Time Equivalent (FTE) employees to include 5,973 Military Technicians. Throughout the United States, the Army Reserve has 4 Readiness Divisions that provide base support functions and 24 Geographic and Functional Commands available to respond to homeland defense and full spectrum expeditionary missions worldwide. The Army Reserve has a physical presence in communities across the nation and overseas. This presence is represented in the operation of 706 Army Reserve Centers, 109 Area Maintenance Support Activities (AMSA), 88 Armed Forces Reserve Centers, 31 Equipment Concentration Sites (ECS), 4 Aviation Support Facilities, 3 Installations, 2 Sub-Installations, and 4 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 across the full spectrum of conflict that are trained, equipped, lethal and capable of winning our nation’s wars. In accordance with Title 10 of the

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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 mission-capable forces, essential capabilities, and added capacity to the Total Force by building expeditionary combat power and sustaining a campaign capable force, in many cases at a huge savings to the taxpayer. 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.

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.

People, Readiness, Modernization, Partnerships, and Reform are the Army Reserve's number one priorities. 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.

Enduring Cost accounted for in the Base Budget: \$28.8M. Enduring Requirements are enduring in theater and in the Continental United States (CONUS) costs that will likely remain after combat operations cease, and have previously been funded in Overseas Contingency Operations (OCO). Detailed justifications for program changes are provided in the Operation and Maintenance, Army Reserve, Volume III, FY 2022 Direct War and Enduring Cost Appendix.

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 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Appropriation Highlights
 (\$ In Millions)

<u>Budget Activity</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>FY2022 Estimate</u>
Operating Forces (BA-01)	2,927.2	61.5	-182.9	2,805.9	75.4	-8.5	2,872.7

(Note: FY 2022 Estimate includes \$28.8M of Enduring Cost)

Budget Activity 01: Operating Forces - Major Program Changes:

Program Increases:

- Facility Sustainment (SAG: 132) \$14.3M
- Home Station Training Air (SAG: 116) \$19.4M
- Home Station Training - Training Readiness (SAGs: multiple) \$30.5M
- Operational Support (MilTech) (SAGs: Multiple) \$15.0M

Program Decreases:

- Home Station Training Ground - Training Readiness (SAGs: multiple) \$37.7M

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

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Administration and Servicewide Activities (BA-04)	100.1	1.8	7.4	109.4	2.2	16.3	127.9

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

Program Increases:

Enterprise License Agreements (SAG 432) \$17.1

Program Decreases:

Recruiting (SAGs Multiple) \$13.5M

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

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

(Dollars in Thousands)

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>1,367,503</u>	<u>1,328,947</u>	<u>1,395,162</u>
2080 112 Modular Support Brigades	6,308	9,252	10,465
2080 113 Echelons Above Brigade	596,385	542,569	554,992
2080 114 Theater Level Assets	125,929	122,225	120,892
2080 115 Land Forces Operations Support	548,508	569,582	597,718
2080 116 Aviation Assets	90,373	85,319	111,095
<u>Land Forces Readiness</u>	<u>472,713</u>	<u>507,652</u>	<u>517,895</u>
2080 121 Force Readiness Operations Support	339,905	369,885	385,506
2080 122 Land Forces Systems Readiness	88,190	94,619	98,021
2080 123 Depot Maintenance	44,618	43,148	34,368
<u>Land Forces Readiness Support</u>	<u>1,077,998</u>	<u>959,071</u>	<u>949,418</u>
2080 131 Base Operations Support	591,243	593,108	584,513
2080 132 Sustainment, Restoration and Modernization	455,609	337,180	342,433
2080 133 Management & Operational Headquarters	31,146	28,783	22,472
<u>Cyber Activities</u>	<u>8,950</u>	<u>10,183</u>	<u>10,240</u>
2080 151 Cyber Activities - Cyberspace Operations	2,788	2,745	2,764
2080 153 Cyber Activities - Cybersecurity	6,162	7,438	7,476
TOTAL BA 01: Operating Forces	2,927,164	2,805,853	2,872,715

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O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>12,849</u>	<u>15,530</u>	<u>15,400</u>
2080 421 Servicewide Transportation	12,849	15,530	15,400
<u>Servicewide Support</u>	<u>86,561</u>	<u>93,821</u>	<u>112,520</u>
2080 431 Administration	24,411	17,761	19,611
2080 432 Servicewide Communications	13,358	14,256	37,458
2080 433 Manpower Management	11,935	6,564	7,162
2080 434 Other Personnel Support	36,857	55,240	48,289
<u>Year of Execution SAGs</u>	<u>735</u>	<u>0</u>	<u>0</u>
2080 451 Other Personnel Support	425	0	0
2080 461 Other Personnel Support	310	0	0
TOTAL BA 04: Administration and Servicewide Activities	100,145	109,351	127,920
Total Operation and Maintenance, Army Reserve (OMAR)	3,027,309	2,915,204	3,000,635

FY 2020 includes Division A, Title IX ad X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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Operation and Maintenance, Army Reserve
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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>
FY 2021 President's Budget Request	2,858,765	109,351	2,968,116
1. Congressional Adjustments			
a) Distributed Adjustments	-13,500	0	-13,500
1) Program Increase (SAG: 132)	10,000	0	10,000
2) Unjustified Growth (SAGs: Multiple)	-23,500	0	-23,500
Total Distributed Adjustments	-13,500	0	-13,500
b) Undistributed Adjustments	-33,319	0	-33,319
1) Historical Unobligation (SAGs: Multiple)	-1,500	0	-1,500
2) Undistributed Reduction - Excess to Need (SAGs: Multiple)	-14,819	0	-14,819
3) Unjustified Growth (SAGs: Multiple)	-17,000	0	-17,000
Total Undistributed Adjustments	-33,319	0	-33,319
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	-6,093	0	-6,093
1) Sec. 8130 Revised Fuel Costs (DW/EC) (SAGs: 113,131)	-1,687	0	-1,687
2) Sec. 8130 Revised Fuel Costs (SAGs: Multiple)	-4,406	0	-4,406
Total General Provisions	-6,093	0	-6,093
FY 2021 Estimated Amount	2,805,853	109,351	2,915,204
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Supplemental Appropriation, 2021	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
1) Transfers In			
2) Transfers Out			
b) Emergent Requirements	0	0	0
1) Program Increases			

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2021 Estimated and Supplemental Funding	2,805,853	109,351	2,915,204
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2021 Estimate	2,805,853	109,351	2,915,204
5. Less: Emergency Supplemental Funding	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2021 Current Estimate	2,805,853	109,351	2,915,204
6. Price Change	75,391	2,233	77,624
7. Transfers			
a) Transfers In			
1) Operational Support (DAC) (SAG: 115)	105	0	105
2) Operational Support (Environmental) (SAG: 131)	920	0	920
3) Operational Support (Facility Sustainment) (SAG: 132)	80	0	80
4) Operational Support (Family Programs) (SAG: 131)	146	0	146
5) Operational Support (Installation Integration and Support) (SAG: 131)	117	0	117
6) Operational Support (MilTech) (SAG: 113)	1,029	0	1,029
7) Operational Support (Protection and Emergency Services) (SAG: 131)	352	0	352

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(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
8) Operational Support (Support to Training and Equipment) (SAG: 121)	454	0	454
9) Operational Support (Support to Training and Transient Billeting) (SAG: 121)	118	0	118
10) Operational Support (Support to Training) (SAG: 121)	1,680	0	1,680
Total Transfers In	5,001	0	5,001
b) Transfers Out			
1) Operational Support (DAC) (SAGs: 113,115)	-1,288	0	-1,288
2) Operational Support (Facility Sustainment) (SAG: 131)	-80	0	-80
3) Operational Support (MilTech) (SAGs: 114,115)	-1,029	0	-1,029
4) Operational Support (Security) (SAG: 114)	-352	0	-352
5) Operational Support (Support to Training and Equipment) (SAG: 131)	-454	0	-454
6) Operational Support (Training and Transient Barracks) (SAG: 131)	-118	0	-118
7) Operational Support (Training Operations) (SAG: 131)	-1,680	0	-1,680
Total Transfers Out	-5,001	0	-5,001
8. Program Increases			
a) Annualization of New FY 2021 Program			
b) One-Time FY 2022 Costs			
c) Program Growth in FY 2022			
1) Administration (SAG: 431)	0	1,346	1,346
2) Aircraft - End Items (SAG: 123)	2,962	0	2,962
3) Civilian Average Salary Adjustment (SAGs: Multiple)	6,720	199	6,919
4) Combat Vehicle - End Items (SAG: 123)	1,694	0	1,694
5) Core Logistics Sustainment (SAG: 121)	1,015	0	1,015
6) Depot Maintenance - Other End Items (SAG: 123)	154	0	154
7) Direct War and Enduring program changes accounted for in the Base Budget (SAGs: 113,131)	593	0	593
8) Education and Development (SAG: 121)	802	0	802
9) Enterprise License Agreements (SAG: 432)	0	17,132	17,132
10) Environmental (SAG: 131)	2,459	0	2,459
11) Facility Sustainment (SAG: 132)	14,276	0	14,276
12) Garrison Support (SAG: 433)	0	203	203
13) Home Station Training - Training Readiness (SAGs: Multiple)	30,549	0	30,549

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(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
14) Home Station Training (Air) (SAG: 116)	19,377	0	19,377
15) Human Resources (SAG: 432)	0	883	883
16) Logistics Information and Automation (SAG: 122)	2,546	0	2,546
17) Logistics Services (SAG: 121)	143	0	143
18) Medical and Dental Readiness (SAG: 121)	1,962	0	1,962
19) Military Construction / Restoration and Modernization Tails (SAG: 131)	4,817	0	4,817
20) Operational Support (DAC) (SAGs: Multiple)	783	200	983
21) Operational Support (MilTech) (SAGs: Multiple)	15,048	0	15,048
22) Operational Support (Support to Training) (SAG: 121)	478	0	478
23) Personnel and Pay Systems (SAG: 432)	0	4,918	4,918
24) Protection and Emergency Services (SAG: 131)	547	0	547
25) Reserve Schools (SAG: 121)	2,363	0	2,363
26) Suicide Prevention (SAG: 133)	750	0	750
27) Training Support Systems (SAG: 121)	2,938	0	2,938
Total Program Growth in FY 2022	112,976	24,881	137,857
9. Program Decreases			
a) One-Time FY 2021 Costs			
1) FY 2021 Congressional Add (SAG: 132)	-10,000	0	-10,000
Total One-Time FY 2021 Costs	-10,000	0	-10,000
b) Annualization of FY 2021 Program Decreases			
c) Program Decreases in FY 2022			
1) Army Tactical Wheeled Vehilces - Other Maintenance (SAG: 123)	-9,306	0	-9,306
2) Civilian Disability Compensation (SAG: 133)	-728	0	-728
3) Communication Electronics - End Items (SAG: 123)	-5,810	0	-5,810
4) Community Service (SAG: 434)	0	-428	-428
5) Cyber Activities - Cybersecurity (SAG: 153)	-103	0	-103
6) Cyber Operations (SAG: 151)	-34	0	-34
7) Demolition and Disposal (SAG: 132)	-1,079	0	-1,079
8) Direct War and Enduring program changes accounted for in the Base Budget (SAGs: 113,121)	-4,477	0	-4,477
9) Engineer Services (SAG: 131)	-7,704	0	-7,704

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
10) Family Programs (SAG: 131)	-7,916	0	-7,916
11) Home Station Training (Ground) (SAGs: Multiple)	-37,746	0	-37,746
12) Homeland Defense (SAG: 121)	-652	0	-652
13) Information Technology Services Management (SAG: 122)	-978	0	-978
14) Infrastructure Operations (SAG: 131)	-1,212	0	-1,212
15) Installation Integration and Support (SAG: 133)	-369	0	-369
16) IT Services Management (SAG: 131)	-2,808	0	-2,808
17) Joint and International Programs (SAG: 121)	-352	0	-352
18) Lodging-In-Kind (SAG: 113)	-1,523	0	-1,523
19) Logistics Operations (SAG: 131)	-9,655	0	-9,655
20) Management and Operational Headquarters (SAG: 133)	-7,091	0	-7,091
21) Military Funeral Honors (SAG: 434)	0	-124	-124
22) Operations Activities (SAG: 121)	-1,279	0	-1,279
23) Recruiting (SAG: 434)	0	-5,108	-5,108
24) Reserve Readiness Support (SAG: 121)	-6,219	0	-6,219
25) Restoration and Modernization (SAG: 132)	-4,464	0	-4,464
26) Second Destination Transportation (SAG: 421)	0	-425	-425
27) Soldier Programs (SAG: 434)	0	-2,460	-2,460
Total Program Decreases in FY 2022	-111,505	-8,545	-120,050
FY 2022 Budget Request	2,872,715	127,920	3,000,635

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	761,920	0	1.23%	9,355	-39,987	731,288	0	2.28%	16,670	15,805	763,763
0103	WAGE BOARD	236,956	0	2.32%	5,496	38,446	280,898	0	1.90%	5,344	7,623	293,865
0111	DISABILITY COMPENSATION	2,982	0	0.00%	0	788	3,770	0	0.00%	0	-728	3,042
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,001,858	0		14,851	-753	1,015,956	0		22,014	22,700	1,060,670
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	87,762	0	2.00%	1,755	43,460	132,977	0	1.90%	2,526	-30,706	104,797
0399	TOTAL TRAVEL	87,762	0		1,755	43,460	132,977	0		2,526	-30,706	104,797
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	15,164	0	-5.07%	-769	24,015	38,410	0	10.10%	3,882	-5,702	36,590
0402	SERVICE FUND FUEL	7	0	-5.07%	0	305	312	0	10.10%	32	17	361
0411	ARMY SUPPLY	98,756	0	4.10%	4,047	-8,231	94,572	0	8.12%	7,678	2,767	105,017
0412	NAVY MANAGED SUPPLIES AND MATERIALS	73,650	0	4.02%	2,960	-15,174	61,436	0	8.29%	5,092	2,192	68,720
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	55,927	0	9.69%	5,419	-13,544	47,802	0	2.88%	1,376	4,942	54,120
0416	GSA MANAGED SUPPLIES AND MATERIALS	111,412	0	2.00%	2,228	-20,043	93,597	0	1.90%	1,778	12,121	107,496
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.14%	0	2,499	2,499	0	0.20%	4	148	2,651
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	354,916	0		13,885	-30,173	338,628	0		19,842	16,485	374,955
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	36,321	0	4.10%	1,489	-7,422	30,388	0	8.12%	2,469	-211	32,646
0503	NAVY FUND EQUIPMENT	19,826	0	4.02%	795	-6,548	14,073	0	8.29%	1,168	-334	14,907
0505	AIR FORCE FUND EQUIPMENT	33,015	0	0.00%	0	-9,579	23,436	0	2.55%	598	608	24,642
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	33,011	0	-0.09%	-29	33,200	66,182	0	2.20%	1,455	-3,049	64,588
0507	GSA MANAGED EQUIPMENT	19,827	0	2.00%	396	-3,703	16,520	0	1.90%	316	-768	16,068
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	142,000	0		2,651	5,948	150,599	0		6,006	-3,754	152,851
<u>OTHER FUND PURCHASES</u>												

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	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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)	17,943	0	0.00%	0	-12,825	5,118	0	9.41%	482	1,509	7,109
0603	DLA DISTRIBUTION	51	0	0.00%	0	485	536	0	0.00%	0	-9	527
0633	DLA DOCUMENT SERVICES	1,235	0	0.65%	8	-31	1,212	0	1.58%	20	-5	1,227
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	13	0	7.11%	1	-4	10	0	3.38%	0	0	10
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	67	67	0	7.63%	5	-3	69
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	3	3	0	0.00%	0	-1	2
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	3	0	0.00%	0	1,854	1,857	0	1.00%	18	3,756	5,631
0699	TOTAL INDUSTRIAL FUND PURCHASES	19,245	0		9	-10,451	8,803	0		525	5,247	14,575
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	-27.00%	0	1,088	1,088	0	28.70%	312	-1,115	285
0771	COMMERCIAL TRANSPORTATION	42,115	0	2.00%	841	-2,065	40,891	0	1.90%	775	-1,837	39,829
0799	TOTAL TRANSPORTATION	42,115	0		841	-977	41,979	0		1,087	-2,952	40,114
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,434	0	2.00%	68	257	3,759	0	1.90%	70	-12	3,817
0913	PURCHASED UTILITIES (NON-FUND)	63,380	0	2.00%	1,266	5,094	69,740	0	1.90%	1,323	-18	71,045
0914	PURCHASED COMMUNICATIONS (NON-FUND)	107,644	0	2.00%	2,153	4,840	114,637	0	1.90%	2,176	-3,777	113,036
0915	RENTS (NON-GSA)	25,738	0	2.00%	514	613	26,865	0	1.90%	511	917	28,293
0917	POSTAL SERVICES (U.S.P.S)	1,252	0	2.00%	25	408	1,685	0	1.90%	33	-5	1,713
0920	SUPPLIES AND MATERIALS (NON-FUND)	65,271	0	2.00%	1,305	-21,397	45,179	0	1.90%	857	-3,166	42,870
0921	PRINTING AND REPRODUCTION	1,228	0	2.00%	25	675	1,928	0	1.90%	35	68	2,031
0922	EQUIPMENT MAINTENANCE BY CONTRACT	95,170	0	2.00%	1,903	-14,501	82,572	0	1.90%	1,571	-3,495	80,648
0923	OPERATION AND MAINTENANCE OF FACILITIES	514,260	0	2.00%	10,285	-137,833	386,712	0	1.90%	7,346	-7,428	386,630
0925	EQUIPMENT PURCHASES (NON-FUND)	21,439	0	2.00%	428	-5,206	16,661	0	1.90%	313	-2,094	14,880
0928	SHIP MAINTENANCE BY CONTRACT	220	0	2.00%	4	-39	185	0	1.90%	3	-6	182
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	213	0	2.00%	4	10	227	0	1.90%	4	-7	224
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	15,897	0	2.00%	317	-380	15,834	0	1.90%	300	-465	15,669
0933	STUDIES, ANALYSIS, AND EVALUATIONS	15,795	0	2.00%	316	-8,055	8,056	0	1.90%	153	-57	8,152

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	<u>FY 2020</u> <u>Program</u>	<u>FC</u> <u>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>	<u>FC</u> <u>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 2022</u> <u>Program</u>	
0934	ENGINEERING AND TECHNICAL SERVICES	2,971	0	2.00%	60	10,288	13,319	0	1.90%	253	11	13,583
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6	0	2.00%	0	21,731	21,737	0	1.90%	413	-1,018	21,132
0937	LOCALLY PURCHASED FUEL (NON-FUND)	4,788	0	2.00%	96	-4,632	252	0	1.90%	5	1	258
0955	MEDICAL CARE	0	0	3.90%	0	42	42	0	3.90%	2	20	64
0957	LAND AND STRUCTURES	0	0	2.00%	0	167	167	0	1.90%	3	-6	164
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.00%	0	1	1	0	1.90%	0	0	1
0960	INTEREST AND DIVIDENDS	7	0	2.00%	0	-5	2	0	1.90%	0	0	2
0964	SUBSISTENCE AND SUPPORT OF PERSONS	25,489	0	2.00%	509	614	26,612	0	1.90%	504	668	27,784
0984	EQUIPMENT CONTRACTS	3,655	0	2.00%	71	-3,244	482	0	1.90%	8	-25	465
0986	MEDICAL CARE CONTRACTS	91,873	0	3.90%	3,583	21,572	117,028	0	3.90%	4,564	-4,720	116,872
0987	OTHER INTRA-GOVERNMENT PURCHASES	181,725	0	2.00%	3,634	-121,284	64,075	0	1.90%	1,215	-5,391	59,899
0989	OTHER SERVICES	96,977	0	2.00%	1,942	51,155	150,074	0	1.90%	2,851	13,622	166,547
0990	IT CONTRACT SUPPORT SERVICES	40,981	0	2.00%	818	16,632	58,431	0	1.90%	1,111	17,170	76,712
0999	TOTAL OTHER PURCHASES	1,379,413	0		29,326	-182,477	1,226,262	0		25,624	787	1,252,673
9999	GRAND TOTAL	3,027,309	0		63,318	-175,423	2,915,204	0		77,624	7,807	3,000,635

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		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	761,920	0	1.23%	9,355	-39,987	731,288	0	2.28%	16,670	15,805	763,763
0103	WAGE BOARD	236,956	0	2.32%	5,496	38,446	280,898	0	1.90%	5,344	7,623	293,865
0111	DISABILITY COMPENSATION	2,982	0	0.00%	0	788	3,770	0	0.00%	0	-728	3,042
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,001,858	0		14,851	-753	1,015,956	0		22,014	22,700	1,060,670
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	87,762	0	2.00%	1,755	43,460	132,977	0	1.90%	2,526	-30,706	104,797
0399	TOTAL TRAVEL	87,762	0		1,755	43,460	132,977	0		2,526	-30,706	104,797
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	15,164	0	-5.07%	-769	24,015	38,410	0	10.10%	3,882	-5,702	36,590
0402	SERVICE FUND FUEL	7	0	-5.07%	0	305	312	0	10.10%	32	17	361
0411	ARMY SUPPLY	98,756	0	4.10%	4,047	-8,231	94,572	0	8.12%	7,678	2,767	105,017
0412	NAVY MANAGED SUPPLIES AND MATERIALS	73,650	0	4.02%	2,960	-15,174	61,436	0	8.29%	5,092	2,192	68,720
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	55,927	0	9.69%	5,419	-13,544	47,802	0	2.88%	1,376	4,942	54,120
0416	GSA MANAGED SUPPLIES AND MATERIALS	111,412	0	2.00%	2,228	-20,043	93,597	0	1.90%	1,778	12,121	107,496
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.14%	0	2,499	2,499	0	0.20%	4	148	2,651
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	354,916	0		13,885	-30,173	338,628	0		19,842	16,485	374,955
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	36,321	0	4.10%	1,489	-7,422	30,388	0	8.12%	2,469	-211	32,646
0503	NAVY FUND EQUIPMENT	19,826	0	4.02%	795	-6,548	14,073	0	8.29%	1,168	-334	14,907
0505	AIR FORCE FUND EQUIPMENT	33,015	0	0.00%	0	-9,579	23,436	0	2.55%	598	608	24,642
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	33,011	0	-0.09%	-29	33,200	66,182	0	2.20%	1,455	-3,049	64,588
0507	GSA MANAGED EQUIPMENT	19,827	0	2.00%	396	-3,703	16,520	0	1.90%	316	-768	16,068
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	142,000	0		2,651	5,948	150,599	0		6,006	-3,754	152,851
<u>OTHER FUND PURCHASES</u>												

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	<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)	17,943	0	0.00%	0	-12,825	5,118	0	9.41%	482	1,509	7,109
0603	DLA DISTRIBUTION	51	0	0.00%	0	485	536	0	0.00%	0	-9	527
0633	DLA DOCUMENT SERVICES	1,235	0	0.65%	8	-31	1,212	0	1.58%	20	-5	1,227
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	13	0	7.11%	1	-4	10	0	3.38%	0	0	10
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	67	67	0	7.63%	5	-3	69
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	3	3	0	0.00%	0	-1	2
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	3	0	0.00%	0	1,854	1,857	0	1.00%	18	3,756	5,631
0699	TOTAL INDUSTRIAL FUND PURCHASES	19,245	0		9	-10,451	8,803	0		525	5,247	14,575
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	-27.00%	0	1,088	1,088	0	28.70%	312	-1,115	285
0771	COMMERCIAL TRANSPORTATION	42,115	0	2.00%	841	-2,065	40,891	0	1.90%	775	-1,837	39,829
0799	TOTAL TRANSPORTATION	42,115	0		841	-977	41,979	0		1,087	-2,952	40,114
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,434	0	2.00%	68	257	3,759	0	1.90%	70	-12	3,817
0913	PURCHASED UTILITIES (NON-FUND)	63,380	0	2.00%	1,266	5,094	69,740	0	1.90%	1,323	-18	71,045
0914	PURCHASED COMMUNICATIONS (NON-FUND)	107,644	0	2.00%	2,153	4,840	114,637	0	1.90%	2,176	-3,777	113,036
0915	RENTS (NON-GSA)	25,738	0	2.00%	514	613	26,865	0	1.90%	511	917	28,293
0917	POSTAL SERVICES (U.S.P.S)	1,252	0	2.00%	25	408	1,685	0	1.90%	33	-5	1,713
0920	SUPPLIES AND MATERIALS (NON-FUND)	65,271	0	2.00%	1,305	-21,397	45,179	0	1.90%	857	-3,166	42,870
0921	PRINTING AND REPRODUCTION	1,228	0	2.00%	25	675	1,928	0	1.90%	35	68	2,031
0922	EQUIPMENT MAINTENANCE BY CONTRACT	95,170	0	2.00%	1,903	-14,501	82,572	0	1.90%	1,571	-3,495	80,648
0923	OPERATION AND MAINTENANCE OF FACILITIES	514,260	0	2.00%	10,285	-137,833	386,712	0	1.90%	7,346	-7,428	386,630
0925	EQUIPMENT PURCHASES (NON-FUND)	21,439	0	2.00%	428	-5,206	16,661	0	1.90%	313	-2,094	14,880
0928	SHIP MAINTENANCE BY CONTRACT	220	0	2.00%	4	-39	185	0	1.90%	3	-6	182
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	213	0	2.00%	4	10	227	0	1.90%	4	-7	224
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	15,897	0	2.00%	317	-380	15,834	0	1.90%	300	-465	15,669
0933	STUDIES, ANALYSIS, AND EVALUATIONS	15,795	0	2.00%	316	-8,055	8,056	0	1.90%	153	-57	8,152

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	<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>				
0934	ENGINEERING AND TECHNICAL SERVICES	2,971	0	2.00%	60	10,288	13,319	0	1.90%	253	11	13,583
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6	0	2.00%	0	21,731	21,737	0	1.90%	413	-1,018	21,132
0937	LOCALLY PURCHASED FUEL (NON-FUND)	4,788	0	2.00%	96	-4,632	252	0	1.90%	5	1	258
0955	MEDICAL CARE	0	0	3.90%	0	42	42	0	3.90%	2	20	64
0957	LAND AND STRUCTURES	0	0	2.00%	0	167	167	0	1.90%	3	-6	164
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.00%	0	1	1	0	1.90%	0	0	1
0960	INTEREST AND DIVIDENDS	7	0	2.00%	0	-5	2	0	1.90%	0	0	2
0964	SUBSISTENCE AND SUPPORT OF PERSONS	25,489	0	2.00%	509	614	26,612	0	1.90%	504	668	27,784
0984	EQUIPMENT CONTRACTS	3,655	0	2.00%	71	-3,244	482	0	1.90%	8	-25	465
0986	MEDICAL CARE CONTRACTS	91,873	0	3.90%	3,583	21,572	117,028	0	3.90%	4,564	-4,720	116,872
0987	OTHER INTRA-GOVERNMENT PURCHASES	181,725	0	2.00%	3,634	-121,284	64,075	0	1.90%	1,215	-5,391	59,899
0989	OTHER SERVICES	96,977	0	2.00%	1,942	51,155	150,074	0	1.90%	2,851	13,622	166,547
0990	IT CONTRACT SUPPORT SERVICES	40,981	0	2.00%	818	16,632	58,431	0	1.90%	1,111	17,170	76,712
0999	TOTAL OTHER PURCHASES	1,379,413	0		29,326	-182,477	1,226,262	0		25,624	787	1,252,673
9999	GRAND TOTAL	3,027,309	0		63,318	-175,423	2,915,204	0		77,624	7,807	3,000,635

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<u>O&M, Summary</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>175,304</u>	<u>171,695</u>	<u>169,364</u>	<u>-2,331</u>
Officer	36,798	34,559	34,272	-287
Enlisted	138,506	137,136	135,092	-2,044
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>16,011</u>	<u>16,046</u>	<u>16,046</u>	<u>0</u>
Officer	4,159	4,167	4,167	0
Enlisted	11,852	11,879	11,879	0
<u>Civilian End Strength (Total)</u>	<u>10,504</u>	<u>10,920</u>	<u>10,927</u>	<u>7</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	4,294	4,407	4,414	7
U.S. Direct Hire	4,294	4,407	4,414	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,294	4,407	4,414	7
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	6,193	6,492	6,492	0
U.S. Direct Hire	6,193	6,492	6,492	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>174,913</u>	<u>173,500</u>	<u>170,530</u>	<u>-2,970</u>
Officer	36,813	35,679	34,416	-1,263
Enlisted	138,101	137,821	136,114	-1,707

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<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>17,510</u>	<u>16,029</u>	<u>16,046</u>	<u>18</u>
Officer	4,250	4,163	4,167	4
Enlisted	13,260	11,866	11,879	14
 <u>Civilian FTEs (Total)</u>	 <u>10,346</u>	 <u>10,245</u>	 <u>10,421</u>	 <u>176</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	4,315	4,415	4,427	12
U.S. Direct Hire	4,315	4,415	4,427	12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,315	4,415	4,427	12
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	 6,014	 5,809	 5,973	 164
U.S. Direct Hire	6,014	5,809	5,973	164
 <u>Contractor FTEs (Total)</u>	 <u>6,939</u>	 <u>6,526</u>	 <u>6,628</u>	 <u>102</u>

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Personnel Summary Explanations:

FY 2022: The FY 2022 OMAR request adjusts civilian manpower 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.

This exhibit represents the total civilian and contractor FTEs associated with the Army Reserve (OMAR) appropriation.

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Congressional Reporting Requirement

The following information is submitted in accordance with Title 10, United States Code Section 10216 (c) and 115 (d & e) and NDAA 2021 Section 413-415.

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	7,564	7,801	8,028
2nd Quarter (31 Mar)	7,628	7,794	8,028
3rd Quarter (30 Jun)	7,717	7,938	8,028
4th Quarter (30 Sep)	7,784	8,028	8,028
End strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	56	12	100
2nd Quarter (31 Mar)	59	71	100
3rd Quarter (30 Jun)	55	56	100
4th Quarter (30 Sep)	52	56	100
End strength for term military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	117	111	225
2nd Quarter (31 Mar)	107	112	225
3rd Quarter (30 Jun)	111	112	225
4th Quarter (30 Sep)	112	112	225
Minimum end strength for non-temporary military technicians (dual status) in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
End strength for temporary military technicians (dual status) in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
End strength for term military technicians (dual status) in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	7,737	7,924	8,353
2nd Quarter (31 Mar)	7,794	7,977	8,353
3rd Quarter (30 Jun)	7,883	8,106	8,353
4th Quarter (30 Sep)	7,948	8,196	8,353

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, and funds all military technician positions as dual status positions.
4. Army Reserve requests a total authorized minimum end strength for FY 2022 of 6,492 Dual Status MT and zero NDST.
5. Total end strength includes 1,679 military technicians serving on military orders. In accordance with Title 20, Code of Federal Regulations, part 1002, under the Uniformed Services Employment and Reemployment Rights Act (USERRA) of 1974, employees on military orders have return rights to their position.
6. Temporary and term military technicians backfill permanent military technicians who are on active duty orders, meet short term employment needs in anticipation of reduced funding, mitigate force structure changes and reorganizations, and respond to workload surges.

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7. The Army Reserve over-estimated temporary and term military technicians for FY22 to ensure we can rapidly respond to any of the unanticipated events described in paragraph 6.

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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>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	10,151	10,487	10,329	691,688	9,503	449	10,786	20,738	712,426	289,432	1,001,858	66,966	68,973	96,995	3.0%	41.8%
D1. US Direct Hire (USDH)	10,151	10,487	10,329	691,688	9,503	449	10,786	20,738	712,426	289,432	1,001,858	66,966	68,973	96,995	3.0%	41.8%
D1a. Senior Executive Schedule	2	2	2	386	0	0	35	35	421	119	540	193,000	210,500	270,000	9.1%	30.8%
D1b. General Schedule	7,493	7,673	7,639	532,367	6,027	428	8,621	15,076	547,443	215,991	763,434	69,691	71,664	99,939	2.8%	40.6%
D1c. Special Schedule	4	5	7	661	3	0	13	16	677	251	928	94,429	96,714	132,571	2.4%	38.0%
D1d. Wage System	2,652	2,807	2,681	158,274	3,473	21	2,117	5,611	163,885	73,071	236,956	59,035	61,128	88,383	3.5%	46.2%
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	10,487	10,329	691,688	9,503	449	10,786	20,738	712,426	289,432	1,001,858	66,966	68,973	96,995	3.0%	41.8%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	10,151	10,487	10,329	691,688	9,503	449	10,786	20,738	712,426	289,432	1,001,858	66,966	68,973	96,995	3.0%	41.8%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	15	17	17	1,377	6	0	19	25	1,402	527	1,929	81,000	82,471	113,471	1.8%	38.3%
R1. US Direct Hire	15	17	17	1,377	6	0	19	25	1,402	527	1,929	81,000	82,471	113,471	1.8%	38.3%
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	15	17	17	1,377	6	0	19	25	1,402	527	1,929	81,000	82,471	113,471	1.8%	38.3%
R1c. Special Schedule	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				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
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	17	17	1,377	6	0	19	25	1,402	527	1,929	81,000	82,471	113,471	1.8%	38.3%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	15	17	17	1,377	6	0	19	25	1,402	527	1,929	81,000	82,471	113,471	1.8%	38.3%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	10,166	10,504	10,346	693,065	9,509	449	10,805	20,763	713,828	289,959	1,003,787	66,989	68,996	97,022	3.0%	41.8%
T1. US Direct Hire	10,166	10,504	10,346	693,065	9,509	449	10,805	20,763	713,828	289,959	1,003,787	66,989	68,996	97,022	3.0%	41.8%
T1a. Senior Executive Schedule	2	2	2	386	0	0	35	35	421	119	540	193,000	210,500	270,000	9.1%	30.8%
T1b. General Schedule	7,508	7,690	7,656	533,744	6,033	428	8,640	15,101	548,845	216,518	765,363	69,716	71,688	99,969	2.8%	40.6%
T1c. Special Schedule	4	5	7	661	3	0	13	16	677	251	928	94,429	96,714	132,571	2.4%	38.0%
T1d. Wage System	2,652	2,807	2,681	158,274	3,473	21	2,117	5,611	163,885	73,071	236,956	59,035	61,128	88,383	3.5%	46.2%
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%
T3. Total Direct Hire	10,166	10,504	10,346	693,065	9,509	449	10,805	20,763	713,828	289,959	1,003,787	66,989	68,996	97,022	3.0%	41.8%

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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>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	10,166	10,504	10,346	693,065	9,509	449	10,805	20,763	713,828	289,959	1,003,787	66,989	68,996	97,022	3.0%	41.8%
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 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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<u>FY 2021</u>	<u>(\$ in Thousands)</u>											<u>Rates</u>				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<u>Direct Funded Personnel (includes OC 13)</u>	<u>10,487</u>	<u>10,899</u>	<u>10,224</u>	<u>694,879</u>	<u>0</u>	<u>533</u>	<u>21,491</u>	<u>22,024</u>	<u>716,903</u>	<u>299,053</u>	<u>1,015,956</u>	<u>67,965</u>	<u>70,120</u>	<u>99,370</u>	<u>3.2%</u>	<u>43.0%</u>
D1. US Direct Hire (USDH)	10,487	10,899	10,224	694,879	0	533	21,491	22,024	716,903	299,053	1,015,956	67,965	70,120	99,370	3.2%	43.0%
D1a. Senior Executive Schedule	2	4	4	747	0	0	56	56	803	237	1,040	186,750	200,750	260,000	7.5%	31.7%
D1b. General Schedule	7,673	7,481	7,090	506,867	0	512	16,227	16,739	523,606	210,242	733,848	71,490	73,851	103,505	3.3%	41.5%
D1c. Special Schedule	5	1	1	122	0	0	4	4	126	44	170	122,000	126,000	170,000	3.3%	36.1%
D1d. Wage System	2,807	3,413	3,129	187,143	0	21	5,204	5,225	192,368	88,530	280,898	59,809	61,479	89,772	2.8%	47.3%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	10,487	10,899	10,224	694,879	0	533	21,491	22,024	716,903	299,053	1,015,956	67,965	70,120	99,370	3.2%	43.0%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
<u>Subtotal - Direct Funded (excludes OC 13)</u>	<u>10,487</u>	<u>10,899</u>	<u>10,224</u>	<u>694,879</u>	<u>0</u>	<u>533</u>	<u>21,491</u>	<u>22,024</u>	<u>716,903</u>	<u>299,053</u>	<u>1,015,956</u>	<u>67,965</u>	<u>70,120</u>	<u>99,370</u>	<u>3.2%</u>	<u>43.0%</u>
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%
<u>Reimbursable Funded Personnel (includes OC 13)</u>	<u>17</u>	<u>21</u>	<u>21</u>	<u>1,710</u>	<u>0</u>	<u>0</u>	<u>44</u>	<u>44</u>	<u>1,754</u>	<u>673</u>	<u>2,427</u>	<u>81,429</u>	<u>83,524</u>	<u>115,571</u>	<u>2.6%</u>	<u>39.4%</u>
R1. US Direct Hire	17	21	21	1,710	0	0	44	44	1,754	673	2,427	81,429	83,524	115,571	2.6%	39.4%
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	17	21	21	1,710	0	0	44	44	1,754	673	2,427	81,429	83,524	115,571	2.6%	39.4%

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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
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%	
R1f. Other	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%	
R3. Total Direct Hire	17	21	21	1,710	0	0	44	44	1,754	673	2,427	81,429	83,524	115,571	2.6%	39.4%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
Subtotal - Reimbursable Funded (excludes OC 13)	17	21	21	1,710	0	0	44	44	1,754	673	2,427	81,429	83,524	115,571	2.6%	39.4%
R5. Other Object Class 13 Benefits	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%	
R5b. DHFN - Benefits of Former Employees	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%	
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%	
Total Personnel (includes OC 13)	10,504	10,920	10,245	696,589	0	533	21,535	22,068	718,657	299,726	1,018,383	67,993	70,147	99,403	3.2%	43.0%
T1. US Direct Hire	10,504	10,920	10,245	696,589	0	533	21,535	22,068	718,657	299,726	1,018,383	67,993	70,147	99,403	3.2%	43.0%
T1a. Senior Executive Schedule	2	4	4	747	0	0	56	56	803	237	1,040	186,750	200,750	260,000	7.5%	31.7%
T1b. General Schedule	7,690	7,502	7,111	508,577	0	512	16,271	16,783	525,360	210,915	736,275	71,520	73,880	103,540	3.3%	41.5%
T1c. Special Schedule	5	1	1	122	0	0	4	4	126	44	170	122,000	126,000	170,000	3.3%	36.1%
T1d. Wage System	2,807	3,413	3,129	187,143	0	21	5,204	5,225	192,368	88,530	280,898	59,809	61,479	89,772	2.8%	47.3%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

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 & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T3. Total Direct Hire	10,504	10,920	10,245	696,589	0	533	21,535	22,068	718,657	299,726	1,018,383	67,993	70,147	99,403	3.2%	43.0%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	10,504	10,920	10,245	696,589	0	533	21,535	22,068	718,657	299,726	1,018,383	67,993	70,147	99,403	3.2%	43.0%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2022	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	10,899	10,906	10,400	720,663	0	550	22,277	22,827	743,490	317,180	1,060,670	69,295	71,489	101,988	3.2%	44.0%
D1. US Direct Hire (USDH)	10,899	10,906	10,400	720,663	0	550	22,277	22,827	743,490	317,180	1,060,670	69,295	71,489	101,988	3.2%	44.0%
D1a. Senior Executive Schedule	4	4	4	761	0	0	70	70	831	248	1,079	190,250	207,750	269,750	9.2%	32.6%
D1b. General Schedule	7,481	7,488	7,203	525,337	0	527	16,794	17,321	542,658	222,892	765,550	72,933	75,338	106,282	3.3%	42.4%
D1c. Special Schedule	1	1	1	126	0	0	4	4	130	46	176	126,000	130,000	176,000	3.2%	36.5%
D1d. Wage System	3,413	3,413	3,192	194,439	0	23	5,409	5,432	199,871	93,994	293,865	60,914	62,616	92,063	2.8%	48.3%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	10,899	10,906	10,400	720,663	0	550	22,277	22,827	743,490	317,180	1,060,670	69,295	71,489	101,988	3.2%	44.0%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	10,899	10,906	10,400	720,663	0	550	22,277	22,827	743,490	317,180	1,060,670	69,295	71,489	101,988	3.2%	44.0%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	21	21	21	1,748	0	0	45	45	1,793	708	2,501	83,238	85,381	119,095	2.6%	40.5%
R1. US Direct Hire	21	21	21	1,748	0	0	45	45	1,793	708	2,501	83,238	85,381	119,095	2.6%	40.5%
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	21	21	21	1,748	0	0	45	45	1,793	708	2,501	83,238	85,381	119,095	2.6%	40.5%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2022	(\$ 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
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	1,748	0	0	45	45	1,793	708	2,501	83,238	85,381	119,095	2.6%	40.5%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	21	21	21	1,748	0	0	45	45	1,793	708	2,501	83,238	85,381	119,095	2.6%	40.5%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	10,920	10,927	10,421	722,411	0	550	22,322	22,872	745,283	317,888	1,063,171	69,323	71,517	102,022	3.2%	44.0%
T1. US Direct Hire	10,920	10,927	10,421	722,411	0	550	22,322	22,872	745,283	317,888	1,063,171	69,323	71,517	102,022	3.2%	44.0%
T1a. Senior Executive Schedule	4	4	4	761	0	0	70	70	831	248	1,079	190,250	207,750	269,750	9.2%	32.6%
T1b. General Schedule	7,502	7,509	7,224	527,085	0	527	16,839	17,366	544,451	223,600	768,051	72,963	75,367	106,319	3.3%	42.4%
T1c. Special Schedule	1	1	1	126	0	0	4	4	130	46	176	126,000	130,000	176,000	3.2%	36.5%
T1d. Wage System	3,413	3,413	3,192	194,439	0	23	5,409	5,432	199,871	93,994	293,865	60,914	62,616	92,063	2.8%	48.3%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2022	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T3. Total Direct Hire	10,920	10,927	10,421	722,411	0	550	22,322	22,872	745,283	317,888	1,063,171	69,323	71,517	102,022	3.2%	44.0%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excluded OC 13)	10,920	10,927	10,421	722,411	0	550	22,322	22,872	745,283	317,888	1,063,171	69,323	71,517	102,022	3.2%	44.0%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2020

OPERATION & MAINTENANCE, ARMY RESERVE (OMAR)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	1,003,787
2. Reimbursable Civilian Pay	1,929

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Reimbursable Civilian Personnel Costs
 (\$ In Thousands)

FY 2021

OPERATION & MAINTENANCE, ARMY RESERVE (OMAR)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	1,018,383
2. Reimbursable Civilian Pay	2,427

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	2,189
CDP	2,189
6. Other	238
FARA	238

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Reimbursable Civilian Personnel Costs
 (\$ In Thousands)

FY 2022

OPERATION & MAINTENANCE, ARMY RESERVE (OMAR)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	1,063,171
2. Reimbursable Civilian Pay	2,501

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	2,256
CDP	2,256
6. Other	245
FARA	245

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES – Funds the training and operations of the Army Reserve's modular multi-functional and functional support brigades through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. Funds training for units available to train at home station.

The Army Reserve resources all reserve component 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.

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.

II. Force Structure Summary:

The Army Reserve Modular Support Brigades' force structure includes Sustainment and Maneuver Enhancement Brigades that support operations of combat support multi-functional support, to include Headquarters and all organic/assigned units (Echelons Above Brigade combat service support). The force structure provides 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

	FY 2020	FY 2021				Normalized Current Enacted	FY 2022 Estimate
		Actuals	Budget Request	Amount	Percent		
A. Program Elements							
MODULAR SUPPORT BRIGADES	\$6,308	\$10,784	\$-1,532	-14.21%	\$9,252	\$9,252	\$10,465
SUBACTIVITY GROUP TOTAL	\$6,308	\$10,784	\$-1,532	-14.21%	\$9,252	\$9,252	\$10,465
B. Reconciliation Summary							
			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$10,784	\$9,252			
Congressional Adjustments (Distributed)			-1,000				
Congressional Adjustments (Undistributed)			-500				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-32				
SUBTOTAL ESTIMATED AMOUNT			9,252				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			9,252				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					384		
Functional Transfers					0		
Program Changes					829		
NORMALIZED CURRENT ESTIMATE			\$9,252		\$10,465		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$10,784
1. Congressional Adjustments	\$-1,532
a) Distributed Adjustments	\$-1,000
1) Unjustified Growth	\$-1,000
b) Undistributed Adjustments	\$-500
1) Historical Unobligation	\$-500
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-32
1) Sec. 8130 Revised Fuel Costs	\$-32
FY 2021 Estimated Amount	\$9,252
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$9,252
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$9,252
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$9,252
6. Price Change	\$384
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,128

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$1,128
1) Home Station Training - Training Readiness.....	\$1,128
Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$9,252)	

9. Program Decreases.....	\$-299
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-299
1) Home Station Training (Ground).....	\$-299
Decreases funding for Modular Support Brigade Units' training, travel, operations and maintenance costs to align resources with operational demand. (Baseline: \$9,252)	

FY 2022 Budget Request..... \$10,465

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

Multifunctional Support Brigades

	FY 2020	FY 2021	FY 2022
	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Expeditionary Military Intelligence Brigade	2	2	2
Maneuver Enhancement Brigade	3	3	3
Sustainment Brigade	9	9	9
Expeditionary Transportation Brigade	1	1	1
Total for Multifunctional Support Brigades	15	15	15

Ground OPTEMPO Measures (Modular Support Brigades)

	FY 2020	FY 2021	FY 2022
	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Ground OPTEMPO (\$000)	5,330	8,947	10,742
Full Spectrum Training Miles (FSTMs) Budgeted ¹	1,042	952	838
FSTMs Executed	1,009		

NOTE:

1. FSTMs measure funded levels of training and applies to all units in Activity Group 11: Land Forces
2. Funds the Directed Readiness Table requirements for FY 2022.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	4,301	4,314	4,262	-52
Officer	1,042	1,047	1,052	5
Enlisted	3,259	3,267	3,210	-57
<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>	4,275	4,308	4,288	-20
Officer	1,038	1,045	1,050	5
Enlisted	3,237	3,263	3,239	-25
<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

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	Change <u>FY 2021/2022</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>3</u>	<u>3</u>	<u>4</u>	<u>1</u>

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	484	0	2.00%	10	1,245	1,739	0	1.90%	33	-1,288	484
0399	TOTAL TRAVEL	484	0		10	1,245	1,739	0		33	-1,288	484
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	86	0	-5.07%	-4	652	734	0	10.10%	75	-103	706
0402	SERVICE FUND FUEL	7	0	-5.07%	0	-7	0	0	10.10%	0	0	0
0411	ARMY SUPPLY	988	0	4.10%	40	165	1,193	0	8.12%	97	398	1,688
0412	NAVY MANAGED SUPPLIES AND MATERIALS	729	0	4.02%	29	122	880	0	8.29%	73	293	1,246
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	580	0	9.69%	56	64	700	0	2.88%	20	271	991
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,024	0	2.00%	20	196	1,240	0	1.90%	24	490	1,754
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.14%	0	9	9	0	0.20%	0	4	13
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,414	0		141	1,201	4,756	0		289	1,353	6,398
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	61	0	4.10%	2	21	84	0	8.12%	7	29	120
0503	NAVY FUND EQUIPMENT	33	0	4.02%	1	11	45	0	8.29%	4	15	64
0505	AIR FORCE FUND EQUIPMENT	55	0	0.00%	0	21	76	0	2.55%	2	31	109
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	56	0	-0.09%	0	21	77	0	2.20%	2	31	110
0507	GSA MANAGED EQUIPMENT	33	0	2.00%	1	11	45	0	1.90%	1	18	64
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	238	0		4	85	327	0		16	124	467
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	289	0	2.00%	6	48	343	0	1.90%	6	91	440
0799	TOTAL TRANSPORTATION	289	0		6	48	343	0		6	91	440
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	4	0	2.00%	0	1	5	0	1.90%	0	0	5
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3	0	2.00%	0	0	3	0	1.90%	0	1	4

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,434	0	2.00%	29	168	1,631	0	1.90%	31	432	2,094
0922	EQUIPMENT MAINTENANCE BY CONTRACT	288	0	2.00%	6	48	342	0	1.90%	7	90	439
0923	OPERATION AND MAINTENANCE OF FACILITIES	8	0	2.00%	0	-5	3	0	1.90%	0	1	4
0925	EQUIPMENT PURCHASES (NON-FUND)	36	0	2.00%	1	-37	0	0	1.90%	0	0	0
0937	LOCALLY PURCHASED FUEL (NON-FUND)	27	0	2.00%	1	-28	0	0	1.90%	0	0	0
0957	LAND AND STRUCTURES	0	0	2.00%	0	7	7	0	1.90%	0	2	9
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	2.00%	0	1	5	0	1.90%	0	1	6
0984	EQUIPMENT CONTRACTS	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	34	34	0	1.90%	1	8	43
0989	OTHER SERVICES	76	0	2.00%	2	-21	57	0	1.90%	1	14	72
0999	TOTAL OTHER PURCHASES	1,883	0		39	165	2,087	0		40	549	2,676
9999	GRAND TOTAL	6,308	0		200	2,744	9,252	0		384	829	10,465

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Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funds the training and operation of the Army Reserve's Echelons Above Brigade (EAB) units with missions of providing communications, intelligence, logistics, administration, civil affairs, information support 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 Military Information Support Operations, 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. The incremental costs associated with deployed forces deployment training and support are included in the Direct War and Enduring portion of this requests.

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.

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.

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 Army Reserve Echelons Above Brigade (EAB) force structure includes Chemical, Engineer, Medical, Signal, Human Resources, Finance, Military Police, Military Information Support Operations, Civil Affairs, Military Intelligence, Logistics, and Headquarters; including civilian and military manpower authorizations.

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$596,385	\$547,618	\$-5,049	-0.92%	\$542,569	\$542,569	\$554,992
SUBACTIVITY GROUP TOTAL	\$596,385	\$547,618	\$-5,049	-0.92%	\$542,569	\$542,569	\$554,992
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>		
BASELINE FUNDING			\$547,618		\$542,569		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,700				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-3,349				
SUBTOTAL ESTIMATED AMOUNT			542,569				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			542,569				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					19,544		
Functional Transfers					924		
Program Changes					-8,045		
NORMALIZED CURRENT ESTIMATE			\$542,569		\$554,992		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$547,618
1. Congressional Adjustments	\$-5,049
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,700
1) Undistributed Reduction - Excess to Need	\$-1,700
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-3,349
1) Sec. 8130 Revised Fuel Costs	\$-2,349
2) Sec. 8130 Revised Fuel Costs (DW/EC)	\$-1,000
FY 2021 Estimated Amount	\$542,569
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$542,569
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$542,569
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$542,569
6. Price Change	\$19,544

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7. Transfers.....		\$924
a) Transfers In.....		\$1,029
1) Operational Support (MilTech).....		\$1,029
Transfers funding and 11 Military Technician FTEs from Operation and Maintenance, Army Reserve SAG 114 (\$930, 10 FTE) and SAG 115 (\$99, 1 FTE) to Operation and Maintenance, Army Reserve SAG 113 to functionally align the positions based on historical execution. (Baseline: \$155,749; 11 FTE)		
b) Transfers Out.....		\$-105
1) Operational Support (DAC).....		\$-105
Transfers funding and one civilian FTE from Operation and Maintenance, Army Reserve SAG 113 to Operation and Maintenance, Army Reserve SAG 115 to functionally align the positions based on historical execution. (Baseline: \$6,389; -1 FTE)		
8. Program Increases		\$22,168
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$22,168
1) Civilian Average Salary Adjustment.....		\$1,063
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. (Baseline: \$162,138)		

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2) Direct War and Enduring program changes accounted for in the Base Budget..... \$94
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army Reserve, Volume III Book. (Baseline: \$12,164)

3) Home Station Training - Training Readiness..... \$19,000
 Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$349,756)

4) Operational Support (MilTech)..... \$2,011
 Increases funding for 22 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 FTEs 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. (Baseline: \$155,749; 22 FTE)

9. Program Decreases.....	\$-30,213
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-30,213

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- 1) Direct War and Enduring program changes accounted for in the Base Budget..... \$-4,029
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army Reserve, Volume III Book. (Baseline: \$4,029)

- 2) Home Station Training (Ground)..... \$-24,661
 Decreases funding for Echelons Above Brigade Units' training, travel, operations and maintenance costs to align resources with operational demand. (Baseline: \$341,948)

- 3) Lodging-In-Kind..... \$-1,523
 Decreases funding to align resource level with historical execution. (Baseline: \$29,653)

FY 2022 Budget Request..... \$554,992

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IV. Performance Criteria and Evaluation Summary:

Combat Vehicles

		FY 2020	FY 2021	FY 2022
		<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Stryker NBCRV		56	56	64
Total for Combat Vehicles		56	56	64

Combat Support Pacing Item

		FY 2020	FY 2021	FY 2022
		<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Track Armored Recovery Vehicle	M88	55	55	58
Armored Personnel Carrier	M113A3	347	347	249
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB (M60)	101	101	66
Armored Combat Earthmover	M9	22	22	0
Unmanned Aircraft System	Raven	72	72	71
Total for Combat Support Pacing Item		597	597	444

Functional Brigades

		FY 2020	FY 2021	FY 2022
		<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
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
Total for Functional Brigades		23	23	23

Special Operations Forces (SOF) Elements

		FY 2020	FY 2021	FY 2022
		<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Civil Affairs Brigade		9	9	9
Military Information Support Operations		2	2	2
Total for SOF Elements		11	11	11

Commands/Centers

		FY 2020	FY 2021	FY 2022
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	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
POL Group	3	3	3
Expeditionary Support Command	8	8	8
Theater Support Command	2	2	2
Service Support Command	2	2	2
Regional Support Command	25	25	25
	40	40	40

Ground OPTEMPO Measures (Echelons above Brigade)

	FY 2020	FY 2021	FY 2022
	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Ground OPTEMPO (\$000)	311,308	342,687	340,978

NOTE:

1. Funds the Directed Readiness Table requirements for FY 2022.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	120,865	119,496	117,251	-2,245
Officer	18,458	18,500	18,205	-295
Enlisted	102,407	100,996	99,046	-1,950
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,727	6,751	6,751	0
Officer	1,160	1,163	1,163	0
Enlisted	5,567	5,588	5,588	0
<u>Reserve Drill Strength (A/S) (Total)</u>	120,590	120,181	118,374	-1,807
Officer	18,486	18,479	18,353	-127
Enlisted	102,104	101,702	100,021	-1,681
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,709	6,739	6,751	12
Officer	1,142	1,162	1,163	2
Enlisted	5,567	5,578	5,588	11
<u>Civilian FTEs (Total)</u>	2,018	1,790	1,822	32
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	92	60	59	-1
U.S. Direct Hire	92	60	59	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	92	60	59	-1
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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	1,926	1,730	1,763	33
U.S. Direct Hire	1,926	1,730	1,763	33
<u>Annual Civilian Salary Cost</u>	88	91	93	2
<u>Contractor FTEs (Total)</u>	389	316	304	-12

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VII. OP-32A Line Items:

	FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	177,085	0	1.36%	2,417	-17,364	162,138	0	2.32%	3,768	3,998	169,904
0103	WAGE BOARD	371	0	0.00%	0	-371	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	177,456	0		2,417	-17,735	162,138	0		3,768	3,998	169,904
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	35,404	0	2.00%	708	11,509	47,621	0	1.90%	906	-11,562	36,965
0399	TOTAL TRAVEL	35,404	0		708	11,509	47,621	0		906	-11,562	36,965
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	7,229	0	-5.07%	-366	12,832	19,695	0	10.10%	1,990	-707	20,978
0411	ARMY SUPPLY	53,749	0	4.10%	2,203	-9,176	46,776	0	8.12%	3,798	-583	49,991
0412	NAVY MANAGED SUPPLIES AND MATERIALS	40,293	0	4.02%	1,619	-6,847	35,065	0	8.29%	2,907	-498	37,474
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	29,726	0	9.69%	2,880	-6,738	25,868	0	2.88%	745	1,034	27,647
0416	GSA MANAGED SUPPLIES AND MATERIALS	63,650	0	2.00%	1,273	-8,829	56,094	0	1.90%	1,066	2,796	59,956
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.14%	0	2,266	2,266	0	0.20%	4	151	2,421
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	194,647	0		7,609	-16,492	185,764	0		10,510	2,193	198,467
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	15,410	0	4.10%	632	-1,193	14,849	0	8.12%	1,207	-185	15,871
0503	NAVY FUND EQUIPMENT	8,406	0	4.02%	337	-643	8,100	0	8.29%	671	-114	8,657
0505	AIR FORCE FUND EQUIPMENT	14,009	0	0.00%	0	-510	13,499	0	2.55%	344	584	14,427
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	14,006	0	-0.09%	-13	-483	13,510	0	2.20%	296	617	14,423
0507	GSA MANAGED EQUIPMENT	8,406	0	2.00%	168	-443	8,131	0	1.90%	155	404	8,690
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	60,237	0		1,124	-3,272	58,089	0		2,673	1,306	62,068
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1	0	0.00%	0	-1	0	0	9.41%	0	0	0
0603	DLA DISTRIBUTION	51	0	0.00%	0	-10	41	0	0.00%	0	2	43
0633	DLA DOCUMENT SERVICES	40	0	0.65%	0	-40	0	0	1.58%	0	0	0
0661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	13	0	7.11%	1	-4	10	0	3.38%	0	0	10
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	67	67	0	7.63%	5	-3	69

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
0679	COST REIMBURSABLE PURCHASES	0	0	0.00%	0	3	3	0	0.00%	0	-1	2
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	3	0	0.00%	0	8	11	0	1.00%	0	-1	10
0699	TOTAL INDUSTRIAL FUND PURCHASES	108	0		1	23	132	0		5	-3	134
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	14,236	0	2.00%	284	-2,549	11,971	0	1.90%	227	-420	11,778
0799	TOTAL TRANSPORTATION	14,236	0		284	-2,549	11,971	0		227	-420	11,778
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	97	0	2.00%	2	-20	79	0	1.90%	1	-1	79
0913	PURCHASED UTILITIES (NON-FUND)	286	0	2.00%	6	-55	237	0	1.90%	4	-8	233
0914	PURCHASED COMMUNICATIONS (NON-FUND)	606	0	2.00%	12	-176	442	0	1.90%	8	-15	435
0915	RENTS (NON-GSA)	113	0	2.00%	2	-24	91	0	1.90%	2	0	93
0917	POSTAL SERVICES (U.S.P.S)	47	0	2.00%	1	-10	38	0	1.90%	1	1	40
0920	SUPPLIES AND MATERIALS (NON-FUND)	34,817	0	2.00%	696	-16,092	19,421	0	1.90%	370	-675	19,116
0921	PRINTING AND REPRODUCTION	40	0	2.00%	1	24	65	0	1.90%	1	1	67
0922	EQUIPMENT MAINTENANCE BY CONTRACT	21,165	0	2.00%	423	-3,794	17,794	0	1.90%	339	-593	17,540
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,254	0	2.00%	25	-344	935	0	1.90%	17	-31	921
0925	EQUIPMENT PURCHASES (NON-FUND)	9,108	0	2.00%	182	-8,316	974	0	1.90%	17	-32	959
0928	SHIP MAINTENANCE BY CONTRACT	220	0	2.00%	4	-39	185	0	1.90%	3	-6	182
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	24	0	2.00%	0	-5	19	0	1.90%	0	1	20
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,931	0	2.00%	39	-346	1,624	0	1.90%	31	-57	1,598
0934	ENGINEERING AND TECHNICAL SERVICES	343	0	2.00%	7	-62	288	0	1.90%	5	-9	284
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6	0	2.00%	0	3	9	0	1.90%	0	-1	8
0937	LOCALLY PURCHASED FUEL (NON-FUND)	2,282	0	2.00%	46	-2,328	0	0	1.90%	0	0	0
0957	LAND AND STRUCTURES	0	0	2.00%	0	143	143	0	1.90%	3	-6	140
0959	INSURANCE CLAIMS AND INDEMNITIES	0	0	2.00%	0	1	1	0	1.90%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,360	0	2.00%	107	-961	4,506	0	1.90%	85	-156	4,435
0984	EQUIPMENT CONTRACTS	707	0	2.00%	13	-720	0	0	1.90%	0	0	0
0986	MEDICAL CARE CONTRACTS	3	0	3.90%	0	1	4	0	3.90%	0	0	4
0987	OTHER INTRA-GOVERNMENT PURCHASES	16,050	0	2.00%	321	-2,364	14,007	0	1.90%	265	-489	13,783
0989	OTHER SERVICES	19,778	0	2.00%	396	-4,231	15,943	0	1.90%	302	-556	15,689
0990	IT CONTRACT SUPPORT SERVICES	60	0	2.00%	1	-12	49	0	1.90%	1	-1	49
0999	TOTAL OTHER PURCHASES	114,297	0		2,284	-39,727	76,854	0		1,455	-2,633	75,676

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	<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>	<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 2022</u> <u>Program</u>
9999 GRAND TOTAL	596,385	0		14,427	-68,243	542,569	0		19,544	-7,121	554,992

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I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funds training and operations of 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 through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. 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.

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.

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.

II. Force Structure Summary:

The Army Reserve units at Theater level force structure includes Theater Engineer units, Echelons Above Corps Medical Defense, Theater level Mission Support Forces, Theater Signal, Finance, Logistics, and Military Police; including civilian and military manpower authorizations. These units support Army Service Component Command (ASCC) and Combatant Command Headquarters worldwide.

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Change	Change	Change	Enacted	Estimate
THEATER LEVEL ASSETS	\$125,929	\$123,737	\$-1,512	-1.22%	\$122,225	\$122,225	\$120,892
SUBACTIVITY GROUP TOTAL	\$125,929	\$123,737	\$-1,512	-1.22%	\$122,225	\$122,225	\$120,892
B. Reconciliation Summary			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$123,737	\$122,225			
Congressional Adjustments (Distributed)			-1,000				
Congressional Adjustments (Undistributed)			-500				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-12				
SUBTOTAL ESTIMATED AMOUNT			122,225				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			122,225				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,522		
Functional Transfers					-1,282		
Program Changes					-3,573		
NORMALIZED CURRENT ESTIMATE			\$122,225		\$120,892		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$123,737
1. Congressional Adjustments	\$-1,512
a) Distributed Adjustments	\$-1,000
1) Unjustified Growth	\$-1,000
b) Undistributed Adjustments	\$-500
1) Historical Unobligation	\$-500
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-12
1) Sec. 8130 Revised Fuel Costs	\$-12
FY 2021 Estimated Amount	\$122,225
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$122,225
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$122,225
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$122,225
6. Price Change	\$3,522

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7. Transfers.....		\$-1,282
a) Transfers In		\$0
b) Transfers Out		\$-1,282
1) Operational Support (MilTech).....		\$-930
Transfers funding and 10 Military Technician FTE from Operation and Maintenance, Army Reserve SAG 114 to Operation and Maintenance, Army Reserve SAG 113 to functionally align the positions due to mission command change. (Baseline: \$57,768; -10 FTE)		
2) Operational Support (Security)		\$-352
Transfers funding and three civilian FTE from Operation and Maintenance, Army Reserve SAG 114 to Operation and Maintenance, Army Reserve SAG 131 to correct the alignment of the security positions based on mission. (Baseline: \$369; -3 FTE)		
8. Program Increases		\$3,698
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$3,698
1) Civilian Average Salary Adjustment.....		\$471
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. (Baseline: \$70,018)		
2) Home Station Training - Training Readiness.....		\$2,391
Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$54,429)		

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3) Operational Support (MilTech)..... \$836
 Increases funding for 9 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 FTEs reflects progress the Army Reserve has made toward recruiting and retaining personnel for these positions. These positions provide pay support, personnel management, and training support. The positions are supervisory staff administrators, human resource specialists, and Army Reserve administrators at Theater Engineer units, Echelons Above Corps Medical Defense, Theater level Mission Support Forces, Theater Signal, Finance, Logistics, and Military Police units located in Army Reserve Centers across the U.S. These positions directly impact individual Soldier and Family readiness to deploy. These positions support the preparation and processing of Soldier personnel and pay records critical to providing ready Soldiers to support contingency operations. Military Technicians are a critical element of Full Time Support and directly contribute to increasing overall unit-level readiness across the Army Reserve. (Baseline: \$57,768; 9 FTE)

9. Program Decreases..... \$-7,271

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-7,271

1) Home Station Training (Ground)..... \$-7,271
 Decreases funding for Theater Level Asset Units training, travel, operations and maintenance costs to align resources with operational demand. (Baseline: \$54,429)

FY 2022 Budget Request..... \$120,892

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IV. Performance Criteria and Evaluation Summary:

Theater Commands/Centers

	FY 2020	FY 2021	FY 2022
	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Human Resource Support Center	2	2	2
Rail Center	1	1	1
Financial Management Support Center	4	4	4
Medical Command	2	2	2
Signal Command/Center	2	2	2
Engineer Command	2	2	2
Sustainment Support Command	9	9	9
Theater Sustainment Command	2	2	2
Total for Theater Commands/Centers	24	24	24

Ground OPTEMPO Measures (Theater Level Assets)

	FY 2020	FY 2021	FY 2022
	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Ground OPTEMPO (\$000)	36,362	46,279	42,070

NOTE:

1. Funds the Directed Readiness Table requirements for FY 2022.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>15,735</u>	<u>13,517</u>	<u>13,514</u>	<u>-3</u>
Officer	7,467	5,183	5,182	-1
Enlisted	8,268	8,334	8,332	-2
<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	450	450	0
Enlisted	564	563	563	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>15,725</u>	<u>14,626</u>	<u>13,516</u>	<u>-1,111</u>
Officer	7,466	6,325	5,183	-1,143
Enlisted	8,260	8,301	8,333	32
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,013</u>	<u>1,013</u>	<u>1,013</u>	<u>0</u>
Officer	449	450	450	1
Enlisted	564	564	563	-1
<u>Civilian FTEs (Total)</u>	<u>810</u>	<u>732</u>	<u>728</u>	<u>-4</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>99</u>	<u>102</u>	<u>99</u>	<u>-3</u>
U.S. Direct Hire	99	102	99	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	99	102	99	-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

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	711	630	629	-1
U.S. Direct Hire	711	630	629	-1
<u>Annual Civilian Salary Cost</u>	92	96	98	2
<u>Contractor FTEs (Total)</u>	85	91	77	-14

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	74,791	0	1.39%	1,040	-5,813	70,018	0	2.27%	1,591	25	71,634
0103	WAGE BOARD	110	0	0.00%	0	-110	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	74,901	0		1,040	-5,923	70,018	0		1,591	25	71,634
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,178	0	2.00%	144	-1,145	6,177	0	1.90%	117	884	7,178
0399	TOTAL TRAVEL	7,178	0		144	-1,145	6,177	0		117	884	7,178
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	970	0	-5.07%	-49	-569	352	0	10.10%	36	-151	237
0411	ARMY SUPPLY	4,217	0	4.10%	173	246	4,636	0	8.12%	376	-642	4,370
0412	NAVY MANAGED SUPPLIES AND MATERIALS	3,229	0	4.02%	130	191	3,550	0	8.29%	294	-501	3,343
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	2,352	0	9.69%	228	6	2,586	0	2.88%	74	-225	2,435
0416	GSA MANAGED SUPPLIES AND MATERIALS	5,188	0	2.00%	104	563	5,855	0	1.90%	111	-453	5,513
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.14%	0	204	204	0	0.20%	0	-11	193
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,956	0		586	641	17,183	0		891	-1,983	16,091
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,781	0	4.10%	114	635	3,530	0	8.12%	287	-493	3,324
0503	NAVY FUND EQUIPMENT	1,517	0	4.02%	61	347	1,925	0	8.29%	160	-270	1,815
0505	AIR FORCE FUND EQUIPMENT	2,528	0	0.00%	0	680	3,208	0	2.55%	82	-264	3,026
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,527	0	-0.09%	-2	682	3,207	0	2.20%	71	-259	3,019
0507	GSA MANAGED EQUIPMENT	1,517	0	2.00%	30	385	1,932	0	1.90%	37	-162	1,807
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,870	0		203	2,729	13,802	0		637	-1,448	12,991
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	0.00%	0	6	6	0	9.41%	1	-2	5
0633	DLA DOCUMENT SERVICES	13	0	0.65%	0	-13	0	0	1.58%	0	0	0

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
0699	TOTAL INDUSTRIAL FUND PURCHASES	13	0		0	-7	6	0		1	-2	5
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,618	0	2.00%	32	117	1,767	0	1.90%	34	-275	1,526
0799	TOTAL TRANSPORTATION	1,618	0		32	117	1,767	0		34	-275	1,526
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	24	0	2.00%	0	2	26	0	1.90%	0	-4	22
0913	PURCHASED UTILITIES (NON-FUND)	21	0	2.00%	0	2	23	0	1.90%	0	-3	20
0914	PURCHASED COMMUNICATIONS (NON-FUND)	18	0	2.00%	0	2	20	0	1.90%	0	-3	17
0915	RENTS (NON-GSA)	2	0	2.00%	0	0	2	0	1.90%	0	-1	1
0917	POSTAL SERVICES (U.S.P.S)	32	0	2.00%	1	1	34	0	1.90%	1	-5	30
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,110	0	2.00%	42	-1,118	1,034	0	1.90%	20	-161	893
0921	PRINTING AND REPRODUCTION	8	0	2.00%	0	8	16	0	1.90%	0	-2	14
0922	EQUIPMENT MAINTENANCE BY CONTRACT	775	0	2.00%	15	98	888	0	1.90%	17	-138	767
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,193	0	2.00%	24	70	1,287	0	1.90%	24	-199	1,112
0925	EQUIPMENT PURCHASES (NON-FUND)	1,645	0	2.00%	33	-1,678	0	0	1.90%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	3,123	0	2.00%	62	225	3,410	0	1.90%	65	-526	2,949
0936	LOCALLY PURCHASED FUEL (NON-FUND)	306	0	2.00%	6	-312	0	0	1.90%	0	0	0
0957	LAND AND STRUCTURES	0	0	2.00%	0	15	15	0	1.90%	0	-2	13
0964	SUBSISTENCE AND SUPPORT OF PERSONS	192	0	2.00%	4	14	210	0	1.90%	4	-32	182
0984	EQUIPMENT CONTRACTS	126	0	2.00%	3	-129	0	0	1.90%	0	0	0
0986	MEDICAL CARE CONTRACTS	0	0	3.90%	0	20	20	0	3.90%	1	-4	17
0987	OTHER INTRA-GOVERNMENT PURCHASES	77	0	2.00%	2	152	231	0	1.90%	4	-35	200
0989	OTHER SERVICES	5,741	0	2.00%	115	196	6,052	0	1.90%	115	-940	5,227
0999	TOTAL OTHER PURCHASES	15,393	0		307	-2,428	13,272	0		251	-2,056	11,467
9999	GRAND TOTAL	125,929	0		2,312	-6,016	122,225	0		3,522	-4,855	120,892

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Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Funds the training and operations required to maintain readiness in Army Reserve Land Forces Operations and Support activity and all organic forces supported by those units through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. 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.

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.

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.

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

INSTITUTIONAL TRAINING - Resources 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.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Change	Change	Change	Enacted	Estimate
			FY 2021/FY 2021	FY 2021/FY 2022			
LAND FORCES OPERATIONS SUPPORT	\$548,508	\$589,582	\$-20,000	-3.39%	\$569,582	\$569,582	\$597,718
SUBACTIVITY GROUP TOTAL	\$548,508	\$589,582	\$-20,000	-3.39%	\$569,582	\$569,582	\$597,718
 B. Reconciliation Summary							
BASELINE FUNDING			\$589,582	\$569,582			
Congressional Adjustments (Distributed)			-20,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			569,582				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			569,582				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,299		
Functional Transfers					-1,177		
Program Changes					17,014		
NORMALIZED CURRENT ESTIMATE			\$569,582		\$597,718		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$589,582
1. Congressional Adjustments	\$-20,000
a) Distributed Adjustments	\$-20,000
1) Unjustified Growth.....	\$-20,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2021 Estimated Amount	\$569,582
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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a) Functional Transfers	\$0
b) Emergent Requirements	\$0

FY 2021 Estimated and Supplemental Funding **\$569,582**

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

Revised FY 2021 Estimate **\$569,582**

5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0

Normalized FY 2021 Current Estimate..... **\$569,582**

6. Price Change	\$12,299
7. Transfers.....	\$-1,177
a) Transfers In	\$105

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1) Operational Support (DAC).....\$105
 Transfers funding and one civilian FTE from Operation and Maintenance, Army Reserve SAG 113 to Operation and Maintenance, Army Reserve SAG 115 to functionally align the position based on historical execution. (Baseline: \$185,757; 1 FTE)

b) Transfers Out\$-1,282

1) Operational Support (DAC).....\$-1,183
 Transfers funding and 10 civilian FTE from Operation and Maintenance, Army Reserve SAG 115 to Operation and Maintenance, Army Reserve SAG 131 to reprogram alignment based on the approved model. (Baseline: \$185,757; -10 FTE)

2) Operational Support (MilTech).....\$-99
 Transfers funding and one Military Technician FTE from Operation and Maintenance, Army Reserve SAG 115 to Operation and Maintenance, Army Reserve SAG 113 to functionally align the positions based on historical execution. (Baseline: \$304,356; -1 FTE)

8. Program Increases\$19,347

a) Annualization of New FY 2021 Program.....\$0

b) One-Time FY 2022 Costs\$0

c) Program Growth in FY 2022\$19,347

1) Civilian Average Salary Adjustment.....\$3,365
 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. (Baseline: \$495,917)

2) Home Station Training - Training Readiness.....\$3,222
 Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$71,793)

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3) Operational Support (DAC)..... \$650
 Increases funding for five 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. Positions provide administrative support in logistics, pay, personnel management, and training support. Positions will directly support mobilization and training operations for deployable units. Positions affect equipment readiness and readiness of Soldiers to prepare and deploy as required, supply operations impacting Soldier equipment, and personnel management support to Soldiers and families. (Baseline: \$185,757; 5 FTE)

4) Operational Support (MilTech)..... \$12,110
 Increases funding for 132 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 FTEs reflects progress the Army Reserve has made toward recruiting and retaining personnel for these positions. These staff supervisory administrators and Army Reserve administrators provide pay, training, and logistics support within mobilization and training operation support units, and Headquarters. These positions are vital to the successful preparation and deployment of trained and ready Soldiers. Positions specifically support Soldiers and units' ability to meet readiness criteria to support short notice contingency operations or support world-wide deployments as required. Military Technicians are a critical element of Full Time Support and directly contribute to increasing overall unit-level readiness across the Army Reserve. (Baseline: \$304,356; 132 FTE)

9. Program Decreases..... \$-2,333

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-2,333

1) Home Station Training (Ground)..... \$-2,333
 Decreases funding for Land Forces Operations Support Units' training, travel, operations and costs to align resources with operational demand. (Baseline: \$71,793)

FY 2022 Budget Request..... \$597,718

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IV. Performance Criteria and Evaluation Summary:

<u>Area Operations Support Activities</u>	FY 2020	FY 2021	FY 2022
	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
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
Aviation Command (Theater)	1	1	1
Civil Affairs and Military Information Support Operations Command (Airborne)	1	1	1
Engineer Command (Theater)	2	2	2
Innovations Command	1	1	1
Medical Command- Deployment Support	2	2	2
Military Intelligence Readiness Command	1	1	1
Military Police Command (Theater)	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
Training Command	3	3	3
United States Army Reserve Command	1	1	1
Total	28	28	28
<u>Field Level Maintenance Sites</u>	FY 2020	FY 2021	FY 2022
	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Area Maintenance Supply Activities	111	109	109
Equipment Concentration Sites	32	31	31
Total	143	140	140

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Ground OPTEMPO Measures (Theater Level Assets)

	FY 2020	FY 2021	FY 2022
	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Ground OPTEMPO (\$000)	52,600	62,296	62,531

NOTE:

1. Funds the Directed Readiness Table requirements for FY 2022.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	30,410	30,300	30,303	3
Officer	8,606	8,604	8,606	2
Enlisted	21,804	21,696	21,697	1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,045	4,052	4,052	0
Officer	1,128	1,133	1,133	0
Enlisted	2,917	2,919	2,919	0
<u>Reserve Drill Strength (A/S) (Total)</u>	30,410	30,355	30,302	-54
Officer	8,606	8,605	8,605	0
Enlisted	21,804	21,750	21,697	-54
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,043	4,049	4,052	4
Officer	1,127	1,131	1,133	3
Enlisted	2,916	2,918	2,919	1
<u>Civilian FTEs (Total)</u>	4,943	5,068	5,195	127
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,631	1,672	1,668	-4
U.S. Direct Hire	1,631	1,672	1,668	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,631	1,672	1,668	-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

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	3,312	3,396	3,527	131
U.S. Direct Hire	3,312	3,396	3,527	131
<u>Annual Civilian Salary Cost</u>	96	98	100	2
<u>Contractor FTEs (Total)</u>	359	377	363	-14

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	257,867	0	1.34%	3,468	-28,958	232,377	0	2.34%	5,440	7,454	245,271
0103	WAGE BOARD	218,724	0	2.40%	5,250	39,566	263,540	0	1.91%	5,024	7,494	276,058
0111	DISABILITY COMPENSATION	2,982	0	0.00%	0	-2,982	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	479,573	0		8,718	7,626	495,917	0		10,464	14,948	521,329
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,289	0	2.00%	86	-1,275	3,100	0	1.90%	59	1,130	4,289
0399	TOTAL TRAVEL	4,289	0		86	-1,275	3,100	0		59	1,130	4,289
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	231	0	-5.07%	-12	441	660	0	10.10%	67	-727	0
0411	ARMY SUPPLY	2,326	0	4.10%	95	935	3,356	0	8.12%	272	605	4,233
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1,722	0	4.02%	69	-113	1,678	0	8.29%	139	300	2,117
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	1,346	0	9.69%	130	597	2,073	0	2.88%	60	482	2,615
0416	GSA MANAGED SUPPLIES AND MATERIALS	2,485	0	2.00%	50	248	2,783	0	1.90%	53	672	3,508
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.14%	0	19	19	0	0.20%	0	4	23
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	8,110	0		332	2,127	10,569	0		591	1,336	12,496
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	365	0	4.10%	15	98	478	0	8.12%	39	86	603
0503	NAVY FUND EQUIPMENT	199	0	4.02%	8	-12	195	0	8.29%	16	35	246
0505	AIR FORCE FUND EQUIPMENT	331	0	0.00%	0	130	461	0	2.55%	12	108	581
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	332	0	-0.09%	0	93	425	0	2.20%	9	102	536
0507	GSA MANAGED EQUIPMENT	199	0	2.00%	4	10	213	0	1.90%	4	51	268
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,426	0		27	319	1,772	0		80	382	2,234
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	38	0	0.65%	0	28	66	0	1.58%	1	-1	66

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>	
0699	TOTAL INDUSTRIAL FUND PURCHASES	38	0		0	28	66	0		1	-1	66
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	927	0	2.00%	19	43	989	0	1.90%	19	-33	975
0799	TOTAL TRANSPORTATION	927	0		19	43	989	0		19	-33	975
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	212	0	2.00%	4	10	226	0	1.90%	4	-7	223
0913	PURCHASED UTILITIES (NON-FUND)	9	0	2.00%	0	0	9	0	1.90%	0	0	9
0914	PURCHASED COMMUNICATIONS (NON-FUND)	150	0	2.00%	3	-59	94	0	1.90%	2	-3	93
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.00%	0	0	1	0	1.90%	0	0	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,403	0	2.00%	28	-173	1,258	0	1.90%	24	-43	1,239
0921	PRINTING AND REPRODUCTION	37	0	2.00%	1	40	78	0	1.90%	1	-2	77
0922	EQUIPMENT MAINTENANCE BY CONTRACT	45,113	0	2.00%	902	2,283	48,298	0	1.90%	918	-1,628	47,588
0923	OPERATION AND MAINTENANCE OF FACILITIES	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0925	EQUIPMENT PURCHASES (NON-FUND)	216	0	2.00%	4	-220	0	0	1.90%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	213	0	2.00%	4	10	227	0	1.90%	4	-7	224
0937	LOCALLY PURCHASED FUEL (NON-FUND)	73	0	2.00%	1	-74	0	0	1.90%	0	0	0
0957	LAND AND STRUCTURES	0	0	2.00%	0	2	2	0	1.90%	0	0	2
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2	0	2.00%	0	0	2	0	1.90%	0	0	2
0984	EQUIPMENT CONTRACTS	17	0	2.00%	0	-17	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,694	0	2.00%	114	267	6,075	0	1.90%	115	-205	5,985
0989	OTHER SERVICES	983	0	2.00%	20	-126	877	0	1.90%	17	-30	864
0990	IT CONTRACT SUPPORT SERVICES	20	0	2.00%	0	2	22	0	1.90%	0	0	22
0999	TOTAL OTHER PURCHASES	54,145	0		1,081	1,943	57,169	0		1,085	-1,925	56,329
9999	GRAND TOTAL	548,508	0		10,263	10,811	569,582	0		12,299	15,837	597,718

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Detail by Subactivity Group 116: Aviation Assets

I. Description of Operations Financed:

AVIATION ASSETS - Funds training and operations required to maintain readiness in Army Reserve aviation units and all organic forces with those units through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations.

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.

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.

II. Force Structure Summary:

The Army Reserve aviation assets force structure includes Expeditionary Combat Aviation Brigades (ECAB), aviation support, aviation maintenance support, and associated Headquarters; including civilian and military manpower authorizations.

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Detail by Subactivity Group 116: Aviation Assets

III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2022</u>
AVIATION ASSETS	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
	\$90,373	\$89,332	\$-4,013	-4.49%	\$85,319	\$85,319	\$111,095
SUBACTIVITY GROUP TOTAL	\$90,373	\$89,332	\$-4,013	-4.49%	\$85,319	\$85,319	\$111,095
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$89,332	\$85,319			
Congressional Adjustments (Distributed)			-1,500				
Congressional Adjustments (Undistributed)			-500				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-2,013				
SUBTOTAL ESTIMATED AMOUNT			85,319				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			85,319				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,417		
Functional Transfers					0		
Program Changes					21,359		
NORMALIZED CURRENT ESTIMATE			\$85,319		\$111,095		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$89,332
1. Congressional Adjustments	\$-4,013
a) Distributed Adjustments	\$-1,500
1) Unjustified Growth.....	\$-1,500
b) Undistributed Adjustments	\$-500
1) Historical Unobligation	\$-500
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-2,013
1) Sec. 8130 Revised Fuel Costs.....	\$-2,013
FY 2021 Estimated Amount	\$85,319
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$85,319
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$85,319
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$85,319
6. Price Change	\$4,417

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7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$24,541
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$24,541
1) Civilian Average Salary Adjustment.....		\$132
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. (Baseline: \$17,700)		
2) Home Station Training - Training Readiness.....		\$4,808
Increases funding for repair parts to mitigate Army Working Capital Fund (AWCF) operating losses and maintain AWCF solvency. The additional funding offsets negative impacts to AWCF customer purchasing power tied to reductions in credit values for unserviceable parts returns. (Baseline: \$56,311)		
3) Home Station Training (Air)		\$19,377
Funds increase the flying hour program from 5.8 to 6.8 crew/hours/month to meet operational demand requirements, and attains company-minus proficiency across all rotary wing airframes in the inventory. (Baseline: \$56,311)		
4) Operational Support (DAC).....		\$133
Increases funding for one civilian FTE 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		

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operational force. Position will be a Staff Operations & Training Specialist with Army Reserve Aviation Command. Position provides critical operations and training support to the Aviation Command, and provides continuity to the command. The civilian supports the Army Reserve Aviation Command operations and training for Army Reserve pilots and crews. The Army Reserve Aviation Command provides fixed wing and rotary wing platforms for world-wide deployment. Position provides senior level operations and training expertise that support operations around the world, including homeland operations. Position will be located at Army Reserve Aviation Command Headquarters, Fort Knox, KY. (Baseline: \$12,986; 1 FTE)

5) Operational Support (MilTech)..... \$91
 Increases funding for one Military Technician FTE 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. This position provides administrative support in logistics, pay, personnel management, and training support. The position will be in a deployable Expeditionary Combat Aviation unit. The position directly impacts equipment readiness and readiness of Soldiers to prepare and deploy as required, supply operations impacting Soldier equipment, and personnel management support to Soldiers and families. Military Technicians are a critical element of Full Time Support and directly contribute to increasing overall unit-level readiness across the Army Reserve. (Baseline: \$4,714; 1 FTE)

9. Program Decreases.....	\$-3,182
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022	\$-3,182
1) Home Station Training (Ground).....	\$-3,182
Decreases funding to correct an overestimation related to equipment costs in FY 2021. (Baseline: \$14,634)	
FY 2022 Budget Request.....	\$111,095

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IV. Performance Criteria and Evaluation Summary:

<u>Aircraft</u>		FY 2020	FY 2021	FY 2022
		<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Chinook	CH-47F ²	36	36	36
Blackhawk	UH-60L	114	114	114
	HH-60M	30	30	30
Airplane (Fixed Wing)	C-12	30	30	30
Jet Airplane (Fixed Wing)	UC-35	14	14	14
Total for Aircraft		224	224	224

<u>Multifunctional Support Brigades</u>		FY 2020	FY 2021	FY 2022
		<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Expeditionary Combat Aviation Brigade		2	2	2
Total for Multifunctional Support Brigades		2	2	2

<u>Ground OPTEMPO (Supporting Aviation Assets)</u>		FY 2020	FY 2021	FY 2022
		<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Ground OPTEMPO (\$000)		7,328	14,151	10,525

<u>Air OPTEMPO Measures (Aviation Assets)</u>		FY 2020	FY 2021	FY 2022
		<u>Actual</u>	<u>Enacted</u>	<u>Request</u>
Flying Hour (\$000)		50,388	41,659	69,336
Flying Hours Budgeted (000) ¹		16.9	17.6	20.7
Proficiency Hours ¹		6.2	5.5	6.8

NOTE:

1. Air OPTEMPO Budgeted Flying Hours, Proficiency Hours are based on rotary wing operations
2. CH47F Inventory includes 6 Operational Readiness Floats (ORF)
3. Funds the Directed Readiness Table requirements for FY 2022

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,413</u>	<u>3,488</u>	<u>3,454</u>	<u>-34</u>
Officer	908	908	910	2
Enlisted	2,505	2,580	2,544	-36
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>380</u>	<u>379</u>	<u>379</u>	<u>0</u>
Officer	175	174	174	0
Enlisted	205	205	205	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,346</u>	<u>3,451</u>	<u>3,471</u>	<u>21</u>
Officer	908	908	909	1
Enlisted	2,438	2,543	2,562	20
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>380</u>	<u>380</u>	<u>379</u>	<u>-1</u>
Officer	175	175	174	-1
Enlisted	205	205	205	0
<u>Civilian FTEs (Total)</u>	<u>89</u>	<u>153</u>	<u>155</u>	<u>2</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>26</u>	<u>100</u>	<u>101</u>	<u>1</u>
U.S. Direct Hire	26	100	101	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	26	100	101	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	63	53	54	1
U.S. Direct Hire	63	53	54	1
<u>Annual Civilian Salary Cost</u>	99	116	119	3
<u>Contractor FTEs (Total)</u>	89	59	81	22

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	8,809	0	3.00%	264	8,627	17,700	0	2.32%	410	356	18,466
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,809	0		264	8,627	17,700	0		410	356	18,466
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,498	0	2.00%	30	487	2,015	0	1.90%	38	-555	1,498
0399	TOTAL TRAVEL	1,498	0		30	487	2,015	0		38	-555	1,498
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	6,054	0	-5.07%	-307	10,594	16,341	0	10.10%	1,650	-3,827	14,164
0411	ARMY SUPPLY	17,013	0	4.10%	698	-6,008	11,703	0	8.12%	950	4,928	17,581
0412	NAVY MANAGED SUPPLIES AND MATERIALS	12,507	0	4.02%	503	-4,408	8,602	0	8.29%	713	3,610	12,925
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	10,123	0	9.69%	981	-4,142	6,962	0	2.88%	200	3,299	10,461
0416	GSA MANAGED SUPPLIES AND MATERIALS	17,253	0	2.00%	345	-5,721	11,877	0	1.90%	226	7,699	19,802
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.14%	0	1	1	0	0.20%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	62,950	0		2,220	-9,684	55,486	0		3,739	15,709	74,934
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	475	0	4.10%	19	-121	373	0	8.12%	30	156	559
0503	NAVY FUND EQUIPMENT	259	0	4.02%	10	-66	203	0	8.29%	17	86	306
0505	AIR FORCE FUND EQUIPMENT	432	0	0.00%	0	-93	339	0	2.55%	9	162	510
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	431	0	-0.09%	0	-93	338	0	2.20%	7	2,117	2,462
0507	GSA MANAGED EQUIPMENT	259	0	2.00%	5	-61	203	0	1.90%	4	99	306
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,856	0		34	-434	1,456	0		67	2,620	4,143
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	8	0	0.65%	0	-8	0	0	1.58%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	8	0		0	-8	0	0		0	0	0

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	<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>	<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 2022</u> <u>Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	166	0	2.00%	3	-56	113	0	1.90%	2	43	158
0799	TOTAL TRANSPORTATION	166	0		3	-56	113	0		2	43	158
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	5	0	2.00%	0	-2	3	0	1.90%	0	2	5
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,298	0	2.00%	26	-722	602	0	1.90%	11	224	837
0921	PRINTING AND REPRODUCTION	8	0	2.00%	0	2	10	0	1.90%	0	4	14
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,970	0	2.00%	159	-2,646	5,483	0	1.90%	104	2,041	7,628
0923	OPERATION AND MAINTENANCE OF FACILITIES	22	0	2.00%	0	-7	15	0	1.90%	0	6	21
0925	EQUIPMENT PURCHASES (NON-FUND)	281	0	2.00%	6	-287	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	2	2	0	1.90%	0	1	3
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1,912	0	2.00%	38	-1,950	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	161	0	2.00%	3	-54	110	0	1.90%	2	42	154
0984	EQUIPMENT CONTRACTS	22	0	2.00%	0	-22	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	105	0	2.00%	2	39	146	0	1.90%	3	55	204
0989	OTHER SERVICES	3,302	0	2.00%	66	-1,190	2,178	0	1.90%	41	811	3,030
0999	TOTAL OTHER PURCHASES	15,086	0		300	-6,837	8,549	0		161	3,186	11,896
9999	GRAND TOTAL	90,373	0		2,851	-7,905	85,319	0		4,417	21,359	111,095

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I. Description of Operations Financed:

CORE LOGISTICS SUSTAINMENT - Provides resources for logistical support of 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 (\$4,000 annually with a cap of \$250 per semester hour) for Army Reserve Soldiers. Additionally, maintains the Army Credentialing and Continuing Education Services for Soldiers (ACCESS) 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 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 Program. 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 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 of Army Reserve 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 Regional Training Sites - Medical (RTS-Med).

RESERVE READINESS SUPPORT - Provides resources for Active Guard Reserve (AGR) and full time Military Technicians (MILTECH) including travel and per diem.

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 –

INSTALLATION TRAINING AND READINESS - Provides resources for the Director of Plans, Training, Mobilization, Security (DPTMS) and mobilization support services. Provides funding for Commander's synchronization, integration, and execution of installation steady state operations and emergency operations enabling individual and unit readiness. Resources mobilization support plans, coordinates and synchronizes garrison support to all aspects of Reserve Component mobilization and demobilization activities at Mobilizations Force Generation Installations. Funds civilian pay, travel, contracts, supplies, and equipment for execution and program years.

ARMY WIDE PUBLISHING - 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 OCIE. This sub-activity group also includes medical and dental readiness programs, Family readiness programs, drug testing programs, and tuition assistance programs.

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III. Financial Summary (\$ in Thousands):

	FY 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Request	Change	Change	Enacted	Estimate
FORCE READINESS OPERATIONS SUPPORT	\$339,905	\$387,985	\$-18,100	-4.67%	\$369,885	\$369,885	\$385,506
SUBACTIVITY GROUP TOTAL	\$339,905	\$387,985	\$-18,100	-4.67%	\$369,885	\$369,885	\$385,506
B. Reconciliation Summary			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$387,985	\$369,885			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-18,100				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			369,885				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			369,885				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,164		
Functional Transfers					2,252		
Program Changes					1,205		
NORMALIZED CURRENT ESTIMATE			\$369,885		\$385,506		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$387,985
1. Congressional Adjustments	\$-18,100
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-18,100
1) Undistributed Reduction - Excess to Need	\$-10,000
2) Unjustified Growth	\$-8,100
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$369,885
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$369,885
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$369,885
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$369,885
6. Price Change	\$12,164
7. Transfers.....	\$2,252

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a) Transfers In \$2,252

1) Operational Support (Support to Training and Equipment) \$454
 Transfers funding and four Civilian FTEs from Operation and Maintenance, Army Reserve SAG 131 to Operation and Maintenance, Army Reserve SAG 121 to align positions supporting active and reserve component missions for Soldier readiness. The civilian personnel manage all the training equipment, rooms and computers that are used by Service Members and civilian groups prior to deployment including simulated weapons, Modified Table of Equipment (MTOE), and individual marksmanship training. (Baseline: \$3,503; 4 FTE)

2) Operational Support (Support to Training and Transient Billeting) \$118
 Transfers funding and one Civilian FTE from Operation and Maintenance, Army Reserve SAG 131 to Operation and Maintenance, Army Reserve SAG 121 to support the Fort McCoy, WI Force Training Support Branch Mission that oversees 6,500 beds in 34 transient training barracks buildings. Transient Billeting remains an Army mission. (Baseline: \$3,503; 1 FTE)

3) Operational Support (Support to Training) \$1,680
 Transfers funding and 16 Civilian FTEs from Operation and Maintenance, Army Reserve SAG 131 to Operation and Maintenance, Army Reserve SAG 121 to align positions supporting Fort McCoy's Directorate of Plans, Training, Mobilization, and Security (DPTMS) Operation. Realigns operations including garrison; tenant units; training; mobilization and contingency planning; and airfield operations to coincide with the Standard Garrison Organization. (Baseline: \$3,503; 16 FTE)

b) Transfers Out \$0

8. Program Increases \$10,155

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$10,155

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- 1) Civilian Average Salary Adjustment..... \$454
 Increases 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. (Baseline: \$56,888)

- 2) Core Logistics Sustainment \$1,015
 Increases funding for procurement of Organizational Clothing and Individual Equipment (OCIE) for 2,800 USAR Soldiers in FY 2022. On average, the USAR replaces OCIE for 8,400 Soldiers per year at a cost of \$2,010. (Baseline: \$38,782)

- 3) Education and Development..... \$802
 Increases funding for the Army Credentialing and Continuing Education Services for Soldiers (ACCESS) program. Funding supports USAR Soldiers by providing industry specific training and examinations leading to recognized credentials that are widely accepted as documentation for attainment of specified technical competencies and skill levels. Funding will also be utilized to support Army Reserve Soldiers through the Tuition Assistance program. (Baseline: \$19,490)

- 4) Logistics Services \$143
 Increases funding for contract support for the Central Issue Facility (CIF) supporting Army Reserve training at Army Sustainment Command, Fort Devens, MA. (Baseline: \$1,297)

- 5) Medical and Dental Readiness \$1,962
 Increase supports Medical and Dental examinations for Ready Reserve Soldiers assigned to the Army Reserve. Funding directly supports medical readiness initiatives across the Army Reserve, while enabling Commanders' flexibility to conduct medical and dental Soldier Readiness Processing (SRP) events during weekend drill or Annual Training events. (Baseline: \$113,275)

- 6) Operational Support (Support to Training)..... \$478
 Increases one FTE, Safety and Occupational Health Specialist located at the Military Intelligence Readiness Command, Fort Belvoir, VA. FTE will support Safety and Occupational Health initiatives within the command. (Baseline: \$3,503; 1 FTE)

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7) Reserve Schools.....\$2,363
 Increase supports Military Occupational Specialty (MOS), Professional Military Education (PME), and functional training for 52 USAR schools including one Army Reserve Readiness Training Center (ARRTC), eight The Army School System (TASS) Training Centers, three Multi-Functional Training Units (MFTU), four Regional Training Sites-Maintenance (RTS-M), two Regional Training Site-High Tech (RTS-HT), three Non-commissioned Officer Academies, one Drill Sergeants' School (DSS), and one Intermediate Leadership School (ILE), (Phases 1 and 3 only). Operational costs associated with training include: lodging, meals, and schoolhouse expenses supporting approximately 46,000 Soldiers. Funding supports USAR training readiness across the force by preparing Soldiers to support the overall Army and joint force mission. (Baseline: \$64,217)

8) Training Support Systems.....\$2,938
 Increases funding for contracts supporting training and range operations at Fort McCoy, WI; Joint Base McGuire-Dix-Lakehurst, NJ; Fort Hunter Liggett, CA; and Fort Devens, MA. Contracts provide support for weapons ranges and training complex operations for USAR exercise and training support. (Baseline: \$35,031)

9. Program Decreases.....\$-8,950

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

b) Annualization of FY 2021 Program Decreases.....\$0

c) Program Decreases in FY 2022.....\$-8,950

1) Direct War and Enduring program changes accounted for in the Base Budget.....\$-448
 Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army Reserve, Volume III Book. (Baseline: \$448)

2) Homeland Defense.....\$-652
 Decreases funding for a contract supporting Commercial off the Shelf (COTS) equipment for the Army Reserve Chemical Response Enterprise (CRE), eliminates Guardian Response field training exercise for one Battalion level Combat Repair Team, and eliminates quarterly sustainment training with civilian first responders in a dense urban setting. (Baseline: \$6,151)

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- 3) Joint and International Programs\$-352
 Reduces travel for program attendance from 97 to 48 events as a result of historical under-execution. (Baseline: \$668)

- 4) Operations Activities\$-1,279
 Decreases funding for contracts supporting Regional Training Site - Medical (RTS-MED) at three Army Reserve locations. Available funding supports the Mobile Training Teams' ability to provide training on key medical tasks including: Combat Casualty Care, Advance Trauma Life Support (ATLS), and Medical Communications for Combat Causally Care (MC4). (Baseline: \$18,240)

- 5) Reserve Readiness Support\$-6,219
 Reduces funding due to historical execution associated with Army Reserve Military Technicians (MilTechs) travel and training seats at the Unit Administrator Basic Course, Pay Basic Course, and Civilian MilTech Orientation Course located at the United States Army Reserve Readiness Training Center (ARRTC) Fort Knox, KY. Additionally, eliminates per diem and cost for meals and lodging for 50 Army Reserve officers attending their Basic Officer Leaders Course in line with historical execution. (Baseline: \$11,638)

FY 2022 Budget Request..... \$385,506

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IV. Performance Criteria and Evaluation Summary:

Training Cat:	Sub Category		FY20			FY21			FY22		
			Inputs	Grads	Loads	Inputs	Grads	Loads	Inputs	Grads	Loads
Specialized Skill Training	Initial Skill	Officer	536	536	75	362	362	65	125	125	5
		Enlisted	12,181	11,076	539	10,951	10,912	340	8,453	8,450	360
	Skill Progression	Officer	2,795	2,394	209	6,239	6,237	261	3,045	3,044	130
		Enlisted	1,690	1,448	116	2,517	2,516	105	141	141	6
	Functional	Officer	1,420	1,368	28	5,316	5,314	222	999	999	42
		Enlisted	11,551	11,545	423	11,417	11,413	478	14,932	14,927	635
Officer Acquisition	Officer Candidate School	Officer	234	200	43	1,143	1,143	48	57	57	2
Professional Military Education	PME	Officer	4,772	4,088	205	2,516	2,016	108	2,937	2,936	125
		Enlisted	18,804	18,804	853	15,498	15,494	703	15,473	15,468	658
Flight Training	Undergraduate Pilot Training - Reserve	Officer	NA	NA	NA	NA	NA	NA	NA	NA	NA
	Advance Flight Training	Officer	197	197	6	105	105	5	375	375	16
Army Reserve Total			54,180	51,656	2,497	56,063	55,511	2,334	46,536	46,520	1,980

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.

Tuition Assistance

Funding	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
	\$18,661	\$14,618	\$14,424

Medical and Dental Readiness

	Metric Goal	<u>FY 20</u>	<u>FY21</u>	<u>FY22</u>
Medically Ready (MR)	85%	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Dental Readiness	95%	86%	90%	90%
		93%	95%	95%

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	166	166	166	0
Officer	72	72	72	0
Enlisted	94	94	94	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,517	1,522	1,522	0
Officer	683	683	683	0
Enlisted	834	839	839	0
<u>Reserve Drill Strength (A/S) (Total)</u>	361	166	166	0
Officer	187	72	72	0
Enlisted	174	94	94	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,517	1,520	1,522	3
Officer	685	683	683	0
Enlisted	833	837	839	3
<u>Civilian FTEs (Total)</u>	570	552	574	22
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	552	533	555	22
U.S. Direct Hire	552	533	555	22
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	552	533	555	22
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	17	19	19	0
U.S. Direct Hire	17	19	19	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	17	19	19	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
<u>Annual Civilian Salary Cost</u>	102	107	110	3
<u>Contractor FTEs (Total)</u>	1,107	1,111	1,160	49

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	49,385	0	1.52%	751	1,993	52,129	0	2.02%	1,054	3,147	56,330
0103	WAGE BOARD	6,805	0	1.37%	93	-2,139	4,759	0	1.85%	88	37	4,884
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	56,190	0		844	-146	56,888	0		1,142	3,184	61,214
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,028	0	2.00%	220	16,289	27,537	0	1.90%	523	-5,020	23,040
0399	TOTAL TRAVEL	11,028	0		220	16,289	27,537	0		523	-5,020	23,040
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	149	0	-5.07%	-8	152	293	0	10.10%	30	-187	136
0402	SERVICE FUND FUEL	0	0	-5.07%	0	67	67	0	10.10%	7	17	91
0411	ARMY SUPPLY	14,614	0	4.10%	599	6,713	21,926	0	8.12%	1,780	-135	23,571
0412	NAVY MANAGED SUPPLIES AND MATERIALS	10,800	0	4.02%	434	-555	10,679	0	8.29%	885	-699	10,865
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	8,530	0	9.69%	827	-461	8,896	0	2.88%	256	403	9,555
0416	GSA MANAGED SUPPLIES AND MATERIALS	15,288	0	2.00%	306	-2,500	13,094	0	1.90%	249	1,858	15,201
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	49,381	0		2,158	3,416	54,955	0		3,207	1,257	59,419
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	925	0	4.10%	38	1,815	2,778	0	8.12%	226	-127	2,877
0503	NAVY FUND EQUIPMENT	504	0	4.02%	20	389	913	0	8.29%	76	-60	929
0505	AIR FORCE FUND EQUIPMENT	840	0	0.00%	0	653	1,493	0	2.55%	38	-72	1,459
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	840	0	-0.09%	-1	12,273	13,112	0	2.20%	288	-587	12,813
0507	GSA MANAGED EQUIPMENT	504	0	2.00%	10	417	931	0	1.90%	18	-401	548
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,613	0		67	15,547	19,227	0		646	-1,247	18,626
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	4,419	0	0.00%	0	639	5,058	0	9.41%	476	1,537	7,071
0603	DLA DISTRIBUTION	0	0	0.00%	0	495	495	0	0.00%	0	-11	484

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		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>
0633	DLA DOCUMENT SERVICES	805	0	0.65%	5	-69	741	0	1.58%	12	-18	735
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,224	0		5	1,065	6,294	0		488	1,508	8,290
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	11,455	0	2.00%	229	-511	11,173	0	1.90%	212	-186	11,199
0799	TOTAL TRANSPORTATION	11,455	0		229	-511	11,173	0		212	-186	11,199
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	8	0	2.00%	0	6	14	0	1.90%	0	0	14
0914	PURCHASED COMMUNICATIONS (NON-FUND)	955	0	2.00%	19	-182	792	0	1.90%	15	-17	790
0915	RENTS (NON-GSA)	21,518	0	2.00%	430	1,422	23,370	0	1.90%	444	918	24,732
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,686	0	2.00%	74	-1,719	2,041	0	1.90%	39	-303	1,777
0921	PRINTING AND REPRODUCTION	804	0	2.00%	16	-88	732	0	1.90%	14	2	748
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,378	0	2.00%	28	-89	1,317	0	1.90%	25	419	1,761
0923	OPERATION AND MAINTENANCE OF FACILITIES	10,012	0	2.00%	200	-574	9,638	0	1.90%	183	1,567	11,388
0925	EQUIPMENT PURCHASES (NON-FUND)	550	0	2.00%	11	193	754	0	1.90%	14	90	858
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	968	0	2.00%	19	-231	756	0	1.90%	14	222	992
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	288	288	0	1.90%	5	4	297
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	20,374	20,374	0	1.90%	387	-1,541	19,220
0937	LOCALLY PURCHASED FUEL (NON-FUND)	48	0	2.00%	1	13	62	0	1.90%	1	1	64
0955	MEDICAL CARE	0	0	3.90%	0	42	42	0	3.90%	2	20	64
0960	INTEREST AND DIVIDENDS	0	0	2.00%	0	1	1	0	1.90%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,468	0	2.00%	109	161	5,738	0	1.90%	109	-2,813	3,034
0984	EQUIPMENT CONTRACTS	2,042	0	2.00%	41	-2,013	70	0	1.90%	1	1	72
0986	MEDICAL CARE CONTRACTS	90,945	0	3.90%	3,547	18,740	113,232	0	3.90%	4,416	-3,285	114,363
0987	OTHER INTRA-GOVERNMENT PURCHASES	30,659	0	2.00%	613	-31,252	20	0	1.90%	0	0	20
0989	OTHER SERVICES	33,580	0	2.00%	671	-21,349	12,902	0	1.90%	245	8,737	21,884
0990	IT CONTRACT SUPPORT SERVICES	393	0	2.00%	8	1,267	1,668	0	1.90%	32	-61	1,639
0999	TOTAL OTHER PURCHASES	203,014	0		5,787	-14,990	193,811	0		5,946	3,961	203,718

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
9999 GRAND TOTAL	339,905	0		9,310	20,670	369,885	0		12,164	3,457	385,506

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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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III. Financial Summary (\$ in Thousands):

	FY 2020	FY 2021				Normalized Current Enacted	FY 2022 Estimate
		Budget Request	Amount	Percent	Appn		
A. Program Elements	Actuals						
LAND FORCES SYSTEMS READINESS	\$88,190	\$97,569	\$-2,950	-3.02%	\$94,619	\$94,619	\$98,021
SUBACTIVITY GROUP TOTAL	\$88,190	\$97,569	\$-2,950	-3.02%	\$94,619	\$94,619	\$98,021
B. Reconciliation Summary			Change FY 2021/FY 2021		Change FY 2021/FY 2022		
BASELINE FUNDING			\$97,569		\$94,619		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-2,950				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			94,619				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			94,619				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,834		
Functional Transfers					0		
Program Changes					1,568		
NORMALIZED CURRENT ESTIMATE			\$94,619		\$98,021		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$97,569
1. Congressional Adjustments	\$-2,950
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,950
1) Undistributed Reduction - Excess to Need	\$-1,000
2) Unjustified Growth	\$-1,950
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$94,619
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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 Detail by Subactivity Group 122: Land Forces Systems Readiness

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$94,619
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$94,619
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$94,619
6. Price Change	\$1,834
7. Transfers.....	\$0

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a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$2,546

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$2,546

1) Logistics Information and Automation..... \$2,546
 Increases funding for three contracts supporting USAR logistics operations. Contracts support: day to day supply document processing, support to logistics automation systems, and Force and Asset Search Tool (FAAST), an equipment second destination transportation management system unique to the Army Reserve. (Baseline: \$22,149)

9. Program Decreases \$-978

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-978

1) Information Technology Services Management \$-978
 Decrease is associated with completion of the Army Reserve's Circuit Optimization which converted legacy Digital Signal 3 (DS3) with Ethernet Circuits; reducing the footprint of legacy DS3 with Ethernet circuits. Project improves computer network infrastructure across the Army Reserve. (Baseline: \$72,470)

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

FY 2022 Budget Request..... \$98,021

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IV. Performance Criteria and Evaluation Summary:

	FY 2020	FY 2021	FY 2022
Long Haul Communication			
Long Haul Circuits	700	625	625
Ethernet Circuits	275	425	575
DS3 Circuits	425	200	50
Non-Secure Internet Protocol Router Network (NIPRNET)	2	2	2
Secure Internet Protocol router Network (SIPRNET)	1	1	1

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</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>	311	325	343	18

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	2.00%	0	46	46	0	1.90%	1	0	47
0399	TOTAL TRAVEL	0	0		0	46	46	0		1	0	47
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	78	0	4.10%	3	-76	5	0	8.12%	0	0	5
0412	NAVY MANAGED SUPPLIES AND MATERIALS	57	0	4.02%	2	-57	2	0	8.29%	0	0	2
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	47	0	9.69%	5	-51	1	0	2.88%	0	0	1
0416	GSA MANAGED SUPPLIES AND MATERIALS	78	0	2.00%	2	-76	4	0	1.90%	0	0	4
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	260	0		12	-260	12	0		0	0	12
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,217	0	4.10%	50	-919	348	0	8.12%	28	-28	348
0503	NAVY FUND EQUIPMENT	664	0	4.02%	27	-575	116	0	8.29%	10	-10	116
0505	AIR FORCE FUND EQUIPMENT	1,106	0	0.00%	0	-922	184	0	2.55%	5	-5	184
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,106	0	-0.09%	-1	514	1,619	0	2.20%	36	-36	1,619
0507	GSA MANAGED EQUIPMENT	664	0	2.00%	13	-563	114	0	1.90%	2	0	116
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,757	0		89	-2,465	2,381	0		81	-79	2,383
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	42,229	0	2.00%	845	6,334	49,408	0	1.90%	939	-808	49,539
0920	SUPPLIES AND MATERIALS (NON-FUND)	26	0	2.00%	1	-24	3	0	1.90%	0	0	3
0922	EQUIPMENT MAINTENANCE BY CONTRACT	11,182	0	2.00%	224	-11,401	5	0	1.90%	0	0	5
0925	EQUIPMENT PURCHASES (NON-FUND)	719	0	2.00%	14	-609	124	0	1.90%	2	0	126
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	264	264	0	1.90%	5	0	269
0934	ENGINEERING AND TECHNICAL SERVICES	2,328	0	2.00%	47	-137	2,238	0	1.90%	43	2	2,283
0960	INTEREST AND DIVIDENDS	1	0	2.00%	0	0	1	0	1.90%	0	0	1
0984	EQUIPMENT CONTRACTS	55	0	2.00%	1	-46	10	0	1.90%	0	0	10
0989	OTHER SERVICES	10,010	0	2.00%	200	2,354	12,564	0	1.90%	239	2,497	15,300

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		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		<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	16,623	0	2.00%	332	10,608	27,563	0	1.90%	524	-44	28,043
0999	TOTAL OTHER PURCHASES	83,173	0		1,664	7,343	92,180	0		1,752	1,647	95,579
9999	GRAND TOTAL	88,190	0		1,765	4,664	94,619	0		1,834	1,568	98,021

DEPARTMENT OF THE ARMY
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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 Army Reserve 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 and the joint force.

AIRCRAFT - END ITEMS - Resources aircraft end-items supporting Army Reserve Aviation platforms including CH-47F, UH-60L, and the HH-60M.

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 - OTHER MAINTENANCE - Sustains end-items and supported systems including Family of Medium Tactical Vehicles (MTV), Family of Light Tactical Vehicles (LTV), High Mobility Multipurpose Wheeled Vehicles (HMMWV), line-haul tractors, trailers, and Heavy Expanded Mobility Tactical Trucks (HEMTT).

COMBAT VEHICLE - END ITEMS - Resources Armored Personnel Carrier (APC) 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 procurement of repair parts, materials, component end items, and services required for depot level repair or overhaul in support of Army Reserve equipment readiness.

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Detail by Subactivity Group 123: Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2020	FY 2021				Normalized Current Enacted	FY 2022 Estimate
		Budget Request	Amount	Percent	Appn		
A. Program Elements	Actuals						
DEPOT MAINTENANCE	\$44,618	\$43,148	\$0	0.00%	\$43,148	\$43,148	\$34,368
SUBACTIVITY GROUP TOTAL	\$44,618	\$43,148	\$0	0.00%	\$43,148	\$43,148	\$34,368
B. Reconciliation Summary			Change FY 2021/FY 2021	Change FY 2021/FY 2022			
BASELINE FUNDING			\$43,148	\$43,148			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			43,148				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			43,148				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,500		
Functional Transfers					0		
Program Changes					-10,280		
NORMALIZED CURRENT ESTIMATE			\$43,148		\$34,368		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$43,148
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$43,148
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$43,148
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$43,148
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$43,148
6. Price Change	\$1,500
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$4,836
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$4,836
1) Aircraft - End Items	\$2,962
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. (Baseline: \$0)	
2) Civilian Average Salary Adjustment.....	\$26
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. (Baseline: \$3,122)	
3) Combat Vehicle - End Items	\$1,694
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. (Baseline: \$2,379)	
4) Depot Maintenance - Other End Items	\$154
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. (Baseline: \$3,115)	
9. Program Decreases.....	\$-15,116
a) One-Time FY 2021 Costs	\$0

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b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-15,116
1) Army Tactical Wheeled Vehilces - Other Maintenance	\$-9,306
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. (Baseline: \$29,505)	
2) Communication Electronics - End Items.....	\$-5,810
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. (Baseline: \$8,149)	
FY 2022 Budget Request.....	\$34,368

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IV. Performance Criteria and Evaluation Summary:

	FY 2020				FY 2021						FY 2022	
	Budget ¹		Actual Inductions		Budget ²		Estimated Inductions		Carry-in	Budget ³		
	Qty	\$(M)	Qty	\$(M)	Qty	\$(M)	Qty	\$(M)		Qty	\$(M)	
Aviation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	3.0	
Memo	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	1.4	
Combat Vehicles	8	5.3	13	8.7	4	2.4	4	2.4	1.0	5	4.2	
Memo	1	1.4	1	1.4	1	1.4	1	1.4	1.0	1	0.2	
Communications-Electronics (COMMEL)	676	8.9	669	6.8	33	8.1	33	8.1	14.0	23	2.6	
Memo	10	4.3	10	4.3	10	4.3	10	4.3	1.0	2	0.8	
Other	20,050	2.6	20,050	2.8	14,277	3.1	14,277	3.1	16.0	6	3.3	
Memo	20,050	2.6	20,050	2.8	14,277	3.1	14,277	3.1	1.0	1	2.9	
Tactical Vehicles	226	31.4	150	26.3	282	29.5	282	29.5	10.0	210	21.3	
Memo	66	2.9	66	2.9	66	2.9	66	2.9	4.0	45	1.3	
TOTAL	20,960	48.2	20,882	44.6	14,596	43.1	14,596	43.1	41.0	256	34.4	

Data sources used for the analysis were the following: Logistics Modernization Program, General Fund Enterprise Business System, and the Depot Maintenance Operations Planning System.

Memo entries for FY 2022 reflect the following selected systems: CH 47 Helicopter, 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 2020 Actual Budget.
2. FY 2021 Enacted Budget.
3. FY 2022 Budget Estimate.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	28	32	32	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	28	32	32	0
U.S. Direct Hire	28	32	32	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	28	32	32	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	95	98	100	2
<u>Contractor FTEs (Total)</u>	20	137	125	-12

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	613	0	2.28%	14	277	904	0	2.10%	19	9	932
0103	WAGE BOARD	2,038	0	2.16%	44	136	2,218	0	1.89%	42	17	2,277
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,651	0		58	413	3,122	0		61	26	3,209
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	2.00%	0	207	207	0	1.90%	4	-81	130
0399	TOTAL TRAVEL	0	0		0	207	207	0		4	-81	130
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	13	0	-5.07%	-1	-12	0	0	10.10%	0	0	0
0411	ARMY SUPPLY	4,406	0	4.10%	181	-1,591	2,996	0	8.12%	243	-1,368	1,871
0412	NAVY MANAGED SUPPLIES AND MATERIALS	3,231	0	4.02%	130	-3,261	100	0	8.29%	8	-43	65
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	2,643	0	9.69%	256	-2,741	158	0	2.88%	5	-51	112
0416	GSA MANAGED SUPPLIES AND MATERIALS	4,406	0	2.00%	88	-3,586	908	0	1.90%	17	-350	575
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	14,699	0		654	-11,191	4,162	0		273	-1,812	2,623
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,429	0	4.10%	59	953	2,441	0	8.12%	198	360	2,999
0503	NAVY FUND EQUIPMENT	779	0	4.02%	31	-771	39	0	8.29%	3	-16	26
0505	AIR FORCE FUND EQUIPMENT	1,299	0	0.00%	0	-1,212	87	0	2.55%	2	63	152
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,299	0	-0.09%	-1	10,001	11,299	0	2.20%	249	-5,034	6,514
0507	GSA MANAGED EQUIPMENT	779	0	2.00%	16	32	827	0	1.90%	16	-319	524
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,585	0		105	9,003	14,693	0		468	-4,946	10,215
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	12,176	0	0.00%	0	-12,122	54	0	9.41%	5	-26	33
0699	TOTAL INDUSTRIAL FUND PURCHASES	12,176	0		0	-12,122	54	0		5	-26	33

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

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	-27.00%	0	1,088	1,088	0	28.70%	312	-1,115	285
0799	TOTAL TRANSPORTATION	0	0		0	1,088	1,088	0		312	-1,115	285
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	22	22	0	1.90%	0	-9	13
0925	EQUIPMENT PURCHASES (NON-FUND)	844	0	2.00%	17	34	895	0	1.90%	17	-345	567
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	10,505	10,505	0	1.90%	200	-499	10,206
0937	LOCALLY PURCHASED FUEL (NON-FUND)	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
0984	EQUIPMENT CONTRACTS	65	0	2.00%	1	2	68	0	1.90%	1	-26	43
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,068	0	2.00%	121	-5,358	831	0	1.90%	16	-321	526
0989	OTHER SERVICES	2,526	0	2.00%	51	4,924	7,501	0	1.90%	143	-1,126	6,518
0999	TOTAL OTHER PURCHASES	9,507	0		190	10,125	19,822	0		377	-2,326	17,873
9999	GRAND TOTAL	44,618	0		1,007	-2,477	43,148	0		1,500	-10,280	34,368

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I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - Finances services at Army Reserve Installations and Army Reserve Centers, 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 that serve as power projection platforms and provide 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 provides various programs and services. Major Programs within BOS include:

ENGINEERING SERVICES – Resources (1) Facility Management and Administration and (2) Installation Engineering Services. Facility Management includes public works management costs, contract management, material procurement, facility data management; to include, Geographic Information System (GIS) and Sustainment Management Systems (SMS) suite implementation/inspections, furnishings management costs, and real property and real estate management. Installation Engineering Services includes facility engineer service contracts, annual inspection of facilities, master planning, overhead of planning and design, and overhead of construction management and non-Sustainment and Restoration Modernization (SRM) service calls.

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.

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.

INFRASTRUCTURE OPERATIONS - Provides vital resources for operating and maintaining Army Reserve installations and centers. Significant components of Facilities Operations are: (1) Real Property Leases - including all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; (2) 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; (3) Grounds Maintenance Pavement Clearing - includes removal of snow and ice, grass cutting operations, and street sweeping; (6) Custodial Refuse Collection; and (7) Pest Control.

INSTALLATION INTEGRATION 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,

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budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (6) Installation Chaplain Ministries - includes worship services, chaplain education/training, advice to Commander, counseling; (7) Installation History - includes an accurate record of installation activities in peace/war and management of historical artifacts; (8) Equal Opportunity/Equal Employment Opportunity, Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review.

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.

LOGISTICS OPERATIONS - Supports supply operations, maintenance of equipment, and maintenance of non-tactical equipment. The four 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.). (4) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract operations, GPC management.

MILITARY CONSTRUCTION (MILCON)/RESTORATION AND MODERNIZATION (R&M) 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.

PROTECTION AND EMERGENCY 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

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activities - includes intelligence and security support, foreign disclosure, industrial security, communications security (COMSEC), security education, training and awareness (SETA), 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. (6) 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.

SOLDIER AND FAMILY PROGRAMS - Provides vital resources involved with supporting Soldiers and their Families: (1) Alcohol and Substance Abuse resources personal readiness and resilience program delivery for Soldiers, Army Civilians and Family efforts through prevention, education and training, deterrence, detection, referrals, screening, targeted intervention, rehabilitation, risk reduction, employee assistance, overseas adolescent substance abuse counseling, and program analysis/evaluation; (2) Military human resource management and services, including: reenlistment, career retention, Soldier reassignment processing, family travel, military orders, personnel readiness management, installation in/out-processing, personnel information management, identification cards, passports and visas, flag pins, military sponsorship, casualty operations, soldier separations, retirement services, military resource automation systems, strength reporting and personnel accountability, personnel manning, Soldier applications and actions processing, promotions, awards, student/trainee support services, soldier readiness processing, and military personnel records management. (3) Suicide Prevention training, compliance monitoring of suicide prevention, and the associated policy enforcement at the headquarters and installation level only and for Suicide Prevention Program Managers (SPPMs) at installations worldwide. (4) 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; (5) 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.

SUPPORT TO TRAINING - AIRFIELDS - 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.

UNACCOMPANIED HOUSING - Unaccompanied Personnel Housing (UPH) - includes facilities for single

The incremental costs associated with deployed forces, deployment training, and support costs are included in the Direct War and Enduring portion of this requests.

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 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Change	Change	Change	Enacted	Estimate
			FY 2021/FY 2021	FY 2021/FY 2022			
BASE OPERATIONS SUPPORT	\$591,243	\$602,864	\$-9,069	-1.50%	\$593,795	\$593,108	\$584,513
SUBACTIVITY GROUP TOTAL	\$591,243	\$602,864	\$-9,069	-1.50%	\$593,795	\$593,108	\$584,513
B. Reconciliation Summary							
BASELINE FUNDING			\$602,864	\$593,108			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-9,069				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			-687				
SUBTOTAL ESTIMATED AMOUNT			593,108				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			593,108				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,586		
Functional Transfers					-797		
Program Changes					-20,384		
NORMALIZED CURRENT ESTIMATE			\$593,108		\$584,513		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$602,864
1. Congressional Adjustments	\$-9,756
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-9,069
1) Undistributed Reduction - Excess to Need	\$-2,119
2) Unjustified Growth.....	\$-6,950
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-687
1) Sec. 8130 Revised Fuel Costs (DW/EC).....	\$-687
FY 2021 Estimated Amount	\$593,108
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$593,108
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$593,108
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate	\$593,108
6. Price Change	\$12,586

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7. Transfers..... \$-797

a) Transfers In \$1,535

1) Operational Support (Environmental) \$920

Transfers funding and 8 FTEs from Operation and Maintenance, Army Reserve SAG 115 to Operation and Maintenance, Army Reserve SAG 131 to align positions supporting 9 distinct environmental functional areas. Such functional areas include air quality, clean-up compliance, cultural resources, natural resource management, pollution prevention, program support, storage tanks, waste compliance, and water compliance. 3 FTEs are located at 81st RSC, Fort Jackson, SC, 3 FTEs at 88th RSC, Fort McCoy, WI, and 2 FTEs at 99th RSC, Fort Dix, NJ. (Baseline: \$4,624; 8 FTE)

2) Operational Support (Family Programs)..... \$146

Transfers funding and 1 FTE from Operation and Maintenance, Army Reserve SAG 115 to Operation and Maintenance, Army Reserve SAG 131 to functionally align position based on execution. (Baseline: \$5,249; 1 FTE)

3) Operational Support (Installation Integration and Support) \$117

Transfers funding and 1 FTE from Operation and Maintenance, Army Reserve SAG 115 to Operation and Maintenance, Army Reserve SAG 131 to functionally align positions based on execution. (Baseline: \$37,927; 1 FTE)

4) Operational Support (Protection and Emergency Services)..... \$352

Transfers funding and 3 FTEs from Operation and Maintenance, Army Reserve SAG 114 to Operation and Maintenance, Army Reserve SAG 131 to functionally align positions based on execution. (Baseline: \$50,985; 3 FTE)

b) Transfers Out \$-2,332

1) Operational Support (Facility Sustainment)..... \$-80

Transfers funds and 1 FTE from SAG 131 to SAG 132 to support facility sustainment functions such as providing portable chemical latrines for mission essential training in remote training areas, purchase tools and equipment needed to complete facility repairs, and inspections required to meet regulatory requirements. (Baseline: \$3,066; -1 FTE)

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- 2) Operational Support (Support to Training and Equipment)\$-454
 Transfers funding and 4 FTEs from Operations and Maintenance, Army Reserve SAG 131 to Operations and Maintenance, Army Reserve SAG 121 to align positions supporting active and reserve component missions for Soldier readiness. The civilian personnel manage all the training equipment for Service Members prior to deployment including simulated weapons, Modified Table of Equipment (MTOE), and individual marksmanship training. Maintain training rooms with computers used for simulations provided to Service Members and civilian groups. (Baseline: \$37,927; -4 FTE)

- 3) Operational Support (Training and Transient Barracks).....\$-118
 Transfers funding and 1 FTE from Operations and Maintenance, Army Reserve SAG 131 to Operations and Maintenance, Army Reserve SAG 121 to support the Fort McCoy, WI Force Training Support Branch Mission that oversees 6,500 beds in 34 transient training barracks buildings. Transient Billeting remains an Army mission. (Baseline: \$37,927; -1 FTE)

- 4) Operational Support (Training Operations).....\$-1,680
 Transfers funding and 16 FTEs from Operations and Maintenance, Army Reserve SAG 131 to Operations and Maintenance, Army Reserve SAG 121 to align positions supporting Fort McCoy's Directorate of Plans, Training, Mobilization, and Security (DPTMS) operations. Realigns operations including military, garrison, tenant units, training, mobilization and contingency planning, and airfield operations to coincide with the Standard Garrison Organization. (Baseline: \$37,927; -16 FTE)

- 8. Program Increases \$8,911
 - a) Annualization of New FY 2021 Program..... \$0
 - b) One-Time FY 2022 Costs \$0
 - c) Program Growth in FY 2022 \$8,911
 - 1) Civilian Average Salary Adjustment..... \$589
 Increases 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. (Baseline: \$164,888)

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2) Direct War and Enduring program changes accounted for in the Base Budget..... \$499
Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations. Enduring requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for Direct War and Enduring program changes are provided in the Operation and Maintenance, Army Reserve, Volume III Book. (Baseline: \$15,079)

3) Environmental \$2,459
Increases funding to support environmental conservation compliance. (Baseline: \$30,438)

4) Military Construction / Restoration and Modernization Tails \$4,817
Increases funding to support a growth in projects such as barracks restoration and modernization projects for FY2021 to FY 2022 which reflects an increase in tails associated with those projects in FY 2022 (Baseline: \$10,479)

5) Protection and Emergency Services..... \$547
Increased resources funds the lifecycle replacement of the Intrusion Detection System (IDS) for stand-alone facilities in Puerto Rico. (Baseline: \$29,168)

9. Program Decreases..... \$-29,295

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-29,295

1) Engineer Services \$-7,704
Decreased funds results from historical execution and coincides with current demand. (Baseline: \$50,318)

2) Family Programs \$-7,916
Decreases Yellow Ribbon funding to align resources to reduced mission requirements. (Baseline: \$16,970)

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3) Infrastructure Operations	\$-1,212
Decreases funding for Army Reserve cemetery administration and operations at Ft. Missoula Post Cemetery, MT, Ft. Sheridan Post Cemetery, IL, Ft. Douglas Post Cemetery, UT, Vancouver Barracks Post Cemetery, WA, and Ft. Devens Post Cemetery, MA. This is a continuation of the Army's effort to transfer operation and maintenance of select cemeteries to the National Cemetery Administration, Department of Veterans Affairs (VA) due to their remote geographic distance from Army installations and close proximity to existing VA cemeteries. The Army projects to complete the transfer no later than the end of fiscal year 2022. (Baseline: \$121,047)	
4) IT Services Management	\$-2,808
Decreased funding results from a reduction in hardware and software purchases supporting USAR networks. (Baseline: \$99,563)	
5) Logistics Operations	\$-9,655
Decreases transportation resulting from a reduction in vehicle lease contracts, replacement of the Reserve Center kitchens with the Regional Division Areas of Responsibility (AORs), and maintenance of Base-level Commercial Equipment (BCE) and contractual services for maintenance of installation equipment and Army owned non-tactical vehicles. (Baseline: \$25,665)	

FY 2022 Budget Request..... \$584,513

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
A. Administration (\$000)	26,960	25,675	24,078
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	153	167	147
Number of Installations, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	29,270	10,111	9,717
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	56	55	56
C. Maintenance of Installation Equipment (\$)	8,421	9,578	7,492
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	34	36	36
D. Other Base Services (\$000)	267,030	267,450	279,481
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	853	923	926
Number of Motor Vehicles, Total	1,545	1,576	1,546
(Owned)	15	15	2
(Leased)	1,533	1,561	1,544

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
E. Other Personnel Support (\$000)	4,922	1,900	2,238
Military Personnel Average Strength	0	0	0
Civilian FTEs	12	14	14
F. Payments to GSA			
Standard Level User Charges (\$000)	3,101	3,423	3,488
Leased Space (000 sq ft)	41	44	44.0
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Lease Charges (\$000)	4,105	3,402	3,467
Leased Space (000 sq ft)	1,373	1,066	1,066
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	148,572	151,882	144,604
Military Personnel Average Strength	0	0	0
Civilian FTEs	352	350	348
I. Operation of Utilities (\$000)	62,268	69,360	70,678
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	14	17	17
Electricity (MWH)	279,342	272,358	287,758

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Heating and Ventilation (KCF)	1,049,346	1,023,112	1,052,690
Water, Plants, & Systems (KGALs)	479,631	470,038	491,200
Sewage & Waste Systems (KGALs)	297,371	291,424	266,233

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
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**J. Activities, Centers and Facilities
(Number)**

Armed Forces Reserve Centers	94	91	88
Area Maintenance Support Activities	111	109	109
U.S. Army Reserve Centers	731	705	706
U.S. Army Reserve Installations	3	3	3
U.S. Army Reserve Sub-Installations	2	2	2
Equipment Concentration Sites	32	31	31
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	42,700	44,050	41,104
Acreage, Owned, K	199	196	196

K. Environmental Programs (\$000)

Civilian FTEs	36,594	35,248	39,270
	33	40	49
Total for SAG 131	591,243	578,029	584,513
U. S. Direct Hire	1,507	1,602	1,593
Reimbursable Civilians	2	2	2
Total FTEs	1,556	1,604	1,595

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	1,507	1,604	1,595	-9
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,507	1,602	1,593	-9
U.S. Direct Hire	1,507	1,602	1,593	-9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,507	1,602	1,593	-9
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	2	2	0
U.S. Direct Hire	0	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	2	2	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	103	103	106	3
<u>Contractor FTEs (Total)</u>	1,407	1,411	1,309	-102

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	149,647	0	0.60%	900	7,598	158,145	0	2.23%	3,523	-182	161,486
0103	WAGE BOARD	5,429	0	0.70%	38	1,276	6,743	0	1.79%	121	-26	6,838
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	155,076	0		938	8,874	164,888	0		3,644	-208	168,324
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10,805	0	2.00%	216	1,521	12,542	0	1.90%	238	1,366	14,146
0399	TOTAL TRAVEL	10,805	0		216	1,521	12,542	0		238	1,366	14,146
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	432	0	-5.07%	-22	-76	334	0	10.10%	34	0	368
0402	SERVICE FUND FUEL	0	0	-5.07%	0	245	245	0	10.10%	25	0	270
0411	ARMY SUPPLY	1,037	0	4.10%	42	740	1,819	0	8.12%	148	-393	1,574
0412	NAVY MANAGED SUPPLIES AND MATERIALS	818	0	4.02%	33	-31	820	0	8.29%	68	-270	618
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	455	0	9.69%	44	27	526	0	2.88%	15	-271	270
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,526	0	2.00%	30	-9	1,547	0	1.90%	29	-589	987
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,268	0		127	896	5,291	0		319	-1,523	4,087
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	11,004	0	4.10%	451	-6,064	5,391	0	8.12%	438	0	5,829
0503	NAVY FUND EQUIPMENT	6,000	0	4.02%	241	-3,857	2,384	0	8.29%	198	0	2,582
0505	AIR FORCE FUND EQUIPMENT	9,999	0	0.00%	0	-6,157	3,842	0	2.55%	98	0	3,940
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	10,000	0	-0.09%	-9	12,560	22,551	0	2.20%	496	0	23,047
0507	GSA MANAGED EQUIPMENT	6,000	0	2.00%	120	-3,768	2,352	0	1.90%	45	0	2,397
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	43,003	0		803	-7,286	36,520	0		1,275	0	37,795
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	21	0	0.00%	0	-21	0	0	9.41%	0	0	0
0633	DLA DOCUMENT SERVICES	324	0	0.65%	3	-210	117	0	1.58%	2	19	138
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	0	0	0.00%	0	1,846	1,846	0	1.00%	18	3,757	5,621
0699	TOTAL INDUSTRIAL FUND PURCHASES	345	0		3	1,615	1,963	0		20	3,776	5,759

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	460	0	2.00%	9	265	734	0	1.90%	13	-627	120
0799	TOTAL TRANSPORTATION	460	0		9	265	734	0		13	-627	120
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,101	0	2.00%	62	260	3,423	0	1.90%	65	0	3,488
0913	PURCHASED UTILITIES (NON-FUND)	62,268	0	2.00%	1,245	5,847	69,360	0	1.90%	1,318	0	70,678
0914	PURCHASED COMMUNICATIONS (NON-FUND)	60,441	0	2.00%	1,209	-1,092	60,558	0	1.90%	1,150	-2,814	58,894
0915	RENTS (NON-GSA)	4,105	0	2.00%	82	-785	3,402	0	1.90%	65	0	3,467
0917	POSTAL SERVICES (U.S.P.S)	1,157	0	2.00%	23	375	1,555	0	1.90%	30	0	1,585
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,911	0	2.00%	178	-2,193	6,896	0	1.90%	130	-3,317	3,709
0921	PRINTING AND REPRODUCTION	324	0	2.00%	7	223	554	0	1.90%	11	-22	543
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,203	0	2.00%	144	-3,431	3,916	0	1.90%	74	-3,015	975
0923	OPERATION AND MAINTENANCE OF FACILITIES	132,210	0	2.00%	2,645	-9,383	125,472	0	1.90%	2,384	-7,986	119,870
0925	EQUIPMENT PURCHASES (NON-FUND)	6,513	0	2.00%	130	-727	5,916	0	1.90%	112	0	6,028
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,781	0	2.00%	56	0	2,837	0	1.90%	54	0	2,891
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,306	0	2.00%	126	0	6,432	0	1.90%	122	0	6,554
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	1.90%	0	513	513
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	416	416	0	1.90%	8	0	424
0937	LOCALLY PURCHASED FUEL (NON-FUND)	136	0	2.00%	3	51	190	0	1.90%	4	0	194
0960	INTEREST AND DIVIDENDS	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	10,103	0	2.00%	202	1,518	11,823	0	1.90%	224	1,936	13,983
0984	EQUIPMENT CONTRACTS	501	0	2.00%	10	-214	297	0	1.90%	6	0	303
0986	MEDICAL CARE CONTRACTS	1	0	3.90%	0	1,339	1,340	0	3.90%	52	-1,392	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	48,358	0	2.00%	967	-15,570	33,755	0	1.90%	641	-4,831	29,565
0989	OTHER SERVICES	10,127	0	2.00%	203	4,385	14,715	0	1.90%	279	-2,942	12,052
0990	IT CONTRACT SUPPORT SERVICES	12,736	0	2.00%	255	5,322	18,313	0	1.90%	348	-95	18,566
0999	TOTAL OTHER PURCHASES	377,286	0		7,547	-13,663	371,170	0		7,077	-23,965	354,282
9999	GRAND TOTAL	591,243	0		9,643	-7,778	593,108	0		12,586	-21,181	584,513

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM) - Finances 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. The Army leverages their geographical locations 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 prevents deterioration and corrosion on the Army Reserve's aging infrastructure; delaying the need to use the Army Reserve's restoration and modernization program. Sustainment does not intend 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 SRM programs. 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 2021					Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn		
A. Program Elements							
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$455,609	\$327,180	\$10,000	3.06%	\$337,180	\$337,180	\$342,433
SUBACTIVITY GROUP TOTAL	\$455,609	\$327,180	\$10,000	3.06%	\$337,180	\$337,180	\$342,433
B. Reconciliation Summary			Change FY 2021/FY 2021		Change FY 2021/FY 2022		
BASELINE FUNDING			\$327,180		\$337,180		
Congressional Adjustments (Distributed)			10,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			337,180				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			337,180				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,413		
Functional Transfers					80		
Program Changes					-1,240		
NORMALIZED CURRENT ESTIMATE			\$337,180		\$342,433		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$327,180
1. Congressional Adjustments	\$10,000
a) Distributed Adjustments	\$10,000
1) Program Increase	\$10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$337,180
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2021 Estimated and Supplemental Funding \$337,180

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2021 Estimate \$337,180

5. Less: Emergency Supplemental Funding \$0

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

 b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate \$337,180

6. Price Change \$6,413

7. Transfers \$80

 a) Transfers In \$80

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1) Operational Support (Facility Sustainment) \$80
 Transfers funds and 1 FTE from Operation and Maintenance, Army Reserve SAG 131 to Operation and Maintenance, Army Reserve SAG 132 to support facility sustainment functions such as providing portable chemical latrines for mission essential training in remote training areas, purchase tools and equipment needed to complete facility repairs, and inspections required to meet regulatory requirements. (Baseline: \$4,338; 1 FTE)

b) Transfers Out \$0

8. Program Increases \$14,303

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$14,303

1) Civilian Average Salary Adjustment \$27
 Adjust funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$4,338)

2) Facility Sustainment \$14,276
 Increases funding in FY 2022 due to an increase in the Facility Sustainment Restoration Modernization (FSRM) model. The funding request maintains sustainment at 83.2% of the DoD mandated benchmark for the Sustainment Model. (Baseline: \$236,026)

9. Program Decreases \$-15,543

a) One-Time FY 2021 Costs \$-10,000

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1) FY 2021 Congressional Add \$-10,000
 Decreases funding for the one-time FY 2021 increase for restoration and modernization projects. (Baseline: \$99,297)

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$-5,543

1) Demolition and Disposal \$-1,079
 Reduction associated with less projects identified for demolition at USAR installations. (Baseline: \$1,857)

2) Restoration and Modernization \$-4,464
 Decreases funding by two (2) projects. Funding realigned to support higher Defense and Army priorities. (Baseline: \$99,297)

FY 2022 Budget Request..... \$342,433

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IV. Performance Criteria and Evaluation Summary:

	FY 2020		FY 2021		FY 2022
	Base	OCO	Base	OCO	Base
	<u>Actuals</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Enacted</u>	<u>Estimate</u>
A. Sustainment (\$000)	265,863	0	236,026	0	254,899
Utilities Maintenance (\$000)	0		0		0
Recurring Maintenance (\$000)	265,026		235,301		254,150
Major Repair (\$000)	837		725		749
B. Restoration	158,835	0	79,767	0	68,774
C. Modernization	29,188	0	19,530	0	17,947
D. Demolition (\$000)	1,723	0	1,857	0	813
E. Administration and Support					
Planning and Design Funds (\$000)	0	0		0	
TOTAL (\$000)	455,609	0	337,180	0	342,433

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.

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NARRATIVE EXPLANATION OF CHANGES:

Sustainment: Increase in FY 2022 resources provides sufficient funding required to maintain the 83.2% benchmark within the Sustainment Model.

Restoration & Modernization: Funding decrease reflects a reduction in two R&M projects from FY 2021 to FY 2022 which includes (1) vehicle maintenance facility in CA and (1) barracks in NJ.

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	59	57	58	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	59	57	58	1
U.S. Direct Hire	59	57	58	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	59	57	58	1
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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	77	76	78	2
<u>Contractor FTEs (Total)</u>	2,861	2,409	2,392	-17

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,085	0	0.37%	4	-389	700	0	2.14%	15	6	721
0103	WAGE BOARD	3,479	0	2.04%	71	88	3,638	0	1.90%	69	101	3,808
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,564	0		75	-301	4,338	0		84	107	4,529
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	70	0	2.00%	1	149	220	0	1.90%	4	-155	69
0399	TOTAL TRAVEL	70	0		1	149	220	0		4	-155	69
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	6	0	4.10%	0	39	45	0	8.12%	4	-1	48
0412	NAVY MANAGED SUPPLIES AND MATERIALS	5	0	4.02%	0	16	21	0	8.29%	2	0	23
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	2	0	9.69%	0	9	11	0	2.88%	0	0	11
0416	GSA MANAGED SUPPLIES AND MATERIALS	10	0	2.00%	0	31	41	0	1.90%	1	-1	41
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	23	0		0	95	118	0		7	-2	123
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	3	0	4.10%	0	-3	0	0	8.12%	0	0	0
0503	NAVY FUND EQUIPMENT	2	0	4.02%	0	19	21	0	8.29%	2	0	23
0505	AIR FORCE FUND EQUIPMENT	3	0	0.00%	0	32	35	0	2.55%	1	0	36
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	3	0	-0.09%	0	41	44	0	2.20%	1	0	45
0507	GSA MANAGED EQUIPMENT	2	0	2.00%	0	18	20	0	1.90%	0	0	20
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13	0		0	107	120	0		4	0	124
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	11	11	0	1.90%	0	0	11
0799	TOTAL TRANSPORTATION	0	0		0	11	11	0		0	0	11
<u>OTHER PURCHASES</u>												

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
0913	PURCHASED UTILITIES (NON-FUND)	759	0	2.00%	15	-704	70	0	1.90%	1	0	71
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,625	0	2.00%	132	1,345	8,102	0	1.90%	154	-193	8,063
0923	OPERATION AND MAINTENANCE OF FACILITIES	368,720	0	2.00%	7,374	-126,825	249,269	0	1.90%	4,736	-784	253,221
0925	EQUIPMENT PURCHASES (NON-FUND)	2	0	2.00%	0	20	22	0	1.90%	0	0	22
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.00%	0	10	10	0	1.90%	0	0	10
0984	EQUIPMENT CONTRACTS	0	0	2.00%	0	2	2	0	1.90%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	74,437	0	2.00%	1,489	-67,347	8,579	0	1.90%	163	145	8,887
0989	OTHER SERVICES	396	0	2.00%	8	65,915	66,319	0	1.90%	1,260	-278	67,301
0999	TOTAL OTHER PURCHASES	450,939	0		9,018	-127,584	332,373	0		6,314	-1,110	337,577
9999	GRAND TOTAL	455,609	0		9,094	-127,523	337,180	0		6,413	-1,160	342,433

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Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

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.

INSTALLATION INTEGRATION AND SUPPORT – Resources all Public Affairs functions and activities which are performed to support official information and strategic communications and the development of Public Affairs information strategies and services.

MANAGEMENT AND OPERATIONAL HEADQUARTERS – Supports Army Management Headquarters Activities (AMHA) and Information Management (IM) which develop policy and guidance, perform long-range planning, programming and budgeting, management and distribution of resources, and conduct program performance review and evaluation.

PUBLIC TRANSIT BENEFIT PROGRAM – Funds subsidy payments for commuting costs of employees who use public transportation.

FAMILY, COMMUNITY, AND SOLDIER PROGRAMS - Provides resources for the Army's Prevention of Interpersonal Violence and Self-Harm.

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	FY 2021				Normalized Current Enacted	FY 2022 Estimate
		<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
A. Program Elements							
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$31,146	\$28,783	\$0	0.00%	\$28,783	\$28,783	\$22,472
SUBACTIVITY GROUP TOTAL	\$31,146	\$28,783	\$0	0.00%	\$28,783	\$28,783	\$22,472
B. Reconciliation Summary			Change FY 2021/FY 2021	Change FY 2021/FY 2022			
BASELINE FUNDING			\$28,783	\$28,783			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			28,783				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			28,783				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					534		
Functional Transfers					0		
Program Changes					-6,845		
NORMALIZED CURRENT ESTIMATE			\$28,783		\$22,472		

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 Detail by Subactivity Group 133: Management & Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$28,783
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$28,783
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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 Detail by Subactivity Group 133: Management & Operational Headquarters

b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$28,783
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$28,783
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$28,783
6. Price Change	\$534
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 133: Management & Operational Headquarters

8. Program Increases	\$1,343
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$1,343
1) Civilian Average Salary Adjustment.....	\$593
Increases 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. (Baseline: \$16,304)	
2) Suicide Prevention	\$750
Funding and 3 FTEs are provided for the Prevention of Interpersonal Violence and Self-Harm Program for developing and evaluating integrated prevention policies and programs focused on the prevention of readiness-detracting behaviors that contribute to violence and harm to self and others. (Baseline: \$0; 3 FTE)	
9. Program Decreases.....	\$-8,188
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-8,188
1) Civilian Disability Compensation.....	\$-728
Reduction of resources coincides with historical execution and the decline in the number of claims filed over the last five years. (Baseline: \$3,770)	

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2) Installation Integration and Support\$-369
Decreased funding results from a reduction in travel, supplies, and equipment due to fewer media engagements and content creation for public affair products. (Baseline: \$953)

3) Management and Operational Headquarters\$-7,091
Funding decrease is the result of a reduction to operational support and travel for annual command events and training workshops for Military and Civilian personnel. (Baseline: \$11,526)

FY 2022 Budget Request..... \$22,472

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 Detail by Subactivity Group 133: Management & Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

	FY 2020 Actuals		FY 2021 Enacted		FY 2022 Request	
	BASELINE	FTE	BASELINE	FTE	BASELINE	FTE
U.S. Army Reserve Command	31,146	94	28,783	76	22,474	79

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Detail by Subactivity Group 133: Management & Operational Headquarters

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	227	229	229	0
Officer	139	141	141	0
Enlisted	88	88	88	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>	227	228	229	1
Officer	139	140	141	1
Enlisted	89	88	88	0
<u>Civilian FTEs (Total)</u>	94	76	79	3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	94	76	79	3
U.S. Direct Hire	94	76	79	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	94	76	79	3
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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	159	165	170	5
<u>Contractor FTEs (Total)</u>	3	7	3	-4

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VII. OP-32A Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	14,992	0	1.21%	181	-2,639	12,534	0	2.27%	284	593	13,411
0111	DISABILITY COMPENSATION	0	0	0.00%	0	3,770	3,770	0	0.00%	0	-728	3,042
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,992	0		181	1,131	16,304	0		284	-135	16,453
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,597	0	2.00%	32	1,494	3,123	0	1.90%	59	-1,720	1,462
0399	TOTAL TRAVEL	1,597	0		32	1,494	3,123	0		59	-1,720	1,462
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-5.07%	0	1	1	0	10.10%	0	0	1
0411	ARMY SUPPLY	47	0	4.10%	2	-16	33	0	8.12%	3	-36	0
0412	NAVY MANAGED SUPPLIES AND MATERIALS	38	0	4.02%	2	-1	39	0	8.29%	3	0	42
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	18	0	9.69%	2	1	21	0	2.88%	1	0	22
0416	GSA MANAGED SUPPLIES AND MATERIALS	76	0	2.00%	2	-3	75	0	1.90%	1	0	76
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	179	0		8	-18	169	0		8	-36	141
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2,281	0	4.10%	94	-2,375	0	0	8.12%	0	0	0
0503	NAVY FUND EQUIPMENT	1,261	0	4.02%	51	-1,180	132	0	8.29%	11	0	143
0505	AIR FORCE FUND EQUIPMENT	2,077	0	0.00%	0	-1,865	212	0	2.55%	5	1	218
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,075	0	-0.09%	-2	-2,073	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,262	0	2.00%	25	56	1,343	0	1.90%	26	-700	669
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,956	0		168	-7,437	1,687	0		42	-699	1,030
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	0.65%	0	1	1	0	1.58%	0	0	1
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	1	1	0		0	0	1

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Detail by Subactivity Group 133: Management & Operational Headquarters

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	124	0	2.00%	2	89	215	0	1.90%	4	-42	177
0799	TOTAL TRANSPORTATION	124	0		2	89	215	0		4	-42	177
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	20	0	2.00%	0	-1	19	0	1.90%	0	-9	10
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,961	0	2.00%	39	755	2,755	0	1.90%	52	-908	1,899
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,276	0	2.00%	26	446	1,748	0	1.90%	33	-1,257	524
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	1	1	0	1.90%	0	0	1
0922	EQUIPMENT MAINTENANCE BY CONTRACT	9	0	2.00%	0	667	676	0	1.90%	13	-650	39
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	4	4	0	1.90%	0	0	4
0925	EQUIPMENT PURCHASES (NON-FUND)	1,307	0	2.00%	26	208	1,541	0	1.90%	29	-1,426	144
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	19	0	2.00%	0	-19	0	0	1.90%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	33	33	0	1.90%	1	0	34
0960	INTEREST AND DIVIDENDS	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	13	0	2.00%	0	-1	12	0	1.90%	0	0	12
0984	EQUIPMENT CONTRACTS	101	0	2.00%	2	-93	10	0	1.90%	0	0	10
0986	MEDICAL CARE CONTRACTS	2	0	3.90%	0	-2	0	0	3.90%	0	56	56
0987	OTHER INTRA-GOVERNMENT PURCHASES	210	0	2.00%	4	20	234	0	1.90%	4	12	250
0989	OTHER SERVICES	134	0	2.00%	3	26	163	0	1.90%	3	-31	135
0990	IT CONTRACT SUPPORT SERVICES	243	0	2.00%	5	-160	88	0	1.90%	2	0	90
0999	TOTAL OTHER PURCHASES	5,298	0		105	1,881	7,284	0		137	-4,213	3,208
9999	GRAND TOTAL	31,146	0		496	-2,859	28,783	0		534	-6,845	22,472

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

I. Description of Operations Financed:

CYBER ACTIVITIES - CYBER OPERATIONS - funds information operations, information assurance, network operations, and network security capabilities for the Army Reserve. Provides a decisive cyberspace operational advantage to Army, Joint Task Force, and Combatant Commanders by protecting their information and network dependent systems. Protects against adversarial network information gathering and network system intrusion. 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 USAR Cyber units.

II. Force Structure Summary:

The force structure includes:

One USAR Cyber Protection Brigade (USAR-CPB)

Five Cyber Protection Centers (CPC)

Ten Cyber Protection Teams (CPT)

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Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

III. Financial Summary (\$ in Thousands):

	FY 2020	FY 2021				Normalized Current Enacted	FY 2022 Estimate
		<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
A. Program Elements							
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$2,788	\$2,745	\$0	0.00%	\$2,745	\$2,745	\$2,764
SUBACTIVITY GROUP TOTAL	\$2,788	\$2,745	\$0	0.00%	\$2,745	\$2,745	\$2,764
B. Reconciliation Summary			Change FY 2021/FY 2021	Change FY 2021/FY 2022			
BASELINE FUNDING			\$2,745	\$2,745			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			2,745				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			2,745				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					53		
Functional Transfers					0		
Program Changes					-34		
NORMALIZED CURRENT ESTIMATE			\$2,745		\$2,764		

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 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$2,745
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$2,745
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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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 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

b) Emergent Requirements \$0

FY 2021 Estimated and Supplemental Funding \$2,745

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

a) Increases \$0

b) Decreases \$0

Revised FY 2021 Estimate \$2,745

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate..... \$2,745

6. Price Change \$53

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 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$0
9. Program Decreases.....	\$-34
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-34
1) Cyber Operations.....	\$-34
Reduces USAR Cyber Protection Teams travel funding for training and exercise support. (Baseline: \$2,745)	
FY 2022 Budget Request.....	\$2,764

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>	<u>FY 2022 Estimate</u>	<u>Change FY21 to FY22</u>
Cyber Activities: Cyberspace Operations				
Army Reserve Cyber Protection Brigade (ARCPB)	1	1	1	0
Cyber Protections (CP) Teams	10	10	10	0
CP Teams - Fully Operational Capable	2	4	6	2

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Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	414	414	414	0
Officer	245	245	245	0
Enlisted	169	169	169	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2	2	2	0
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	207	414	414	0
Officer	123	245	245	0
Enlisted	85	169	169	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1	2	2	0
Officer	1	2	2	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	Change <u>FY 2021/2022</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>13</u>	<u>13</u>	<u>0</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	413	0	2.00%	8	679	1,100	0	1.90%	21	-35	1,086
0399	TOTAL TRAVEL	413	0		8	679	1,100	0		21	-35	1,086
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	2	2	0	1.90%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	83	83	0	1.90%	2	0	85
0987	OTHER INTRA-GOVERNMENT PURCHASES	48	0	2.00%	1	-49	0	0	1.90%	0	0	0
0989	OTHER SERVICES	2,327	0	2.00%	47	-814	1,560	0	1.90%	30	1	1,591
0999	TOTAL OTHER PURCHASES	2,375	0		48	-778	1,645	0		32	1	1,678
9999	GRAND TOTAL	2,788	0		56	-99	2,745	0		53	-34	2,764

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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. These 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) 2022 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 2021						Normalized Current Enacted	FY 2022 Estimate
	FY 2020 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
CYBER ACTIVITIES - CYBERSECURITY	\$6,162	\$7,438	\$0	0.00%	\$7,438	\$7,438	\$7,476	
SUBACTIVITY GROUP TOTAL	\$6,162	\$7,438	\$0	0.00%	\$7,438	\$7,438	\$7,476	
 B. Reconciliation Summary								
			Change FY 2021/FY 2021		Change FY 2021/FY 2022			
BASELINE FUNDING			\$7,438		\$7,438			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			7,438					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			7,438					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					141			
Functional Transfers					0			
Program Changes					-103			
NORMALIZED CURRENT ESTIMATE			\$7,438		\$7,476			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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:

FY 2021 President's Budget Request	\$7,438
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$7,438
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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) 2022 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

FY 2021 Estimated and Supplemental Funding \$7,438

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

a) Increases \$0

b) Decreases \$0

Revised FY 2021 Estimate \$7,438

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate \$7,438

6. Price Change \$141

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$0
9. Program Decreases.....		\$-103
a) One-Time FY 2021 Costs		\$0
b) Annualization of FY 2021 Program Decreases.....		\$0
c) Program Decreases in FY 2022.....		\$-103
1) Cyber Activities - Cybersecurity		\$-103
Decrease is a result of contract cost reductions supporting the elimination of legacy network technologies through completion of the Wireless Intrusion Detections Systems (WIDS) deployment to final 1,028 Army Reserve sites. (Baseline: \$7,438)		
FY 2022 Budget Request.....		\$7,476

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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:

Information Security	FY 2020	FY2021	FY 2022
	<u>Enacted</u>	<u>Estimate</u>	<u>Estimate</u>
Firewalls	25	25	25
Continuous Information Security Scans			
Wireless Intrusion Detection Systems (WIDS)	2,500	1,028	0
Security Servers (Web Proxies)	6	6	6
Secure Email Gateways	10	10	10
Security Network Access Control	1	2	2
Security Event Management Software Subscription	10	10	10
Number of students taught at specialized Information Systems Security classes/modules	994	1,000	1,000

Note: Army Regulation (AR) 25-2, Information Assurance, 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).

FY 2021 Wireless Intrusion Detection Systems (WIDS) supports the Army Reserve's deployment plan that covered an additional 1,028 Army Reserve sites.

FY 2022 Wireless Intrusion Detection Systems (WIDS) anticipates completion of deployment to Army Reserve sites.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	Change <u>FY 2021/2022</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>48</u>	<u>57</u>	<u>56</u>	<u>-1</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	3	0	2.00%	0	-3	0	1.90%	0	0	0
0399	TOTAL TRAVEL	3	0		0	-3	0		0	0	0
<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	2	0	1.90%	0	0	2
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	15	0	1.90%	0	0	15
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	2,560	0	1.90%	49	2	2,611
0933	STUDIES, ANALYSIS, AND EVALUATIONS	288	0	2.00%	6	-294	0	1.90%	0	0	0
0984	EQUIPMENT CONTRACTS	0	0	2.00%	0	3	0	1.90%	0	0	3
0990	IT CONTRACT SUPPORT SERVICES	5,871	0	2.00%	117	-1,130	0	1.90%	92	-105	4,845
0999	TOTAL OTHER PURCHASES	6,159	0		123	1,156	0		141	-103	7,476
9999	GRAND TOTAL	6,162	0		123	1,153	0		141	-103	7,476

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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:

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.

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) 2022 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 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request				Enacted	Estimate
SERVICEWIDE TRANSPORTATION	\$12,849	\$15,530	\$0	0.00%	\$15,530	\$15,530	\$15,400
SUBACTIVITY GROUP TOTAL	\$12,849	\$15,530	\$0	0.00%	\$15,530	\$15,530	\$15,400
			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
B. Reconciliation Summary			\$15,530	\$15,530			
BASELINE FUNDING			15,530				
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			15,530				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			15,530				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					295		
Functional Transfers					0		
Program Changes					-425		
NORMALIZED CURRENT ESTIMATE			\$15,530		\$15,400		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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:

FY 2021 President's Budget Request	\$15,530
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$15,530
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$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) 2022 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
FY 2021 Estimated and Supplemental Funding	\$15,530
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$15,530
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$15,530
6. Price Change	\$295
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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	\$0
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$0
9. Program Decreases.....	\$-425
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-425
1) Second Destination Transportation	\$-425
Decreases funding for lateral shipment transfers to align with operation requirements. (Baseline: \$15,530)	
FY 2022 Budget Request.....	\$15,400

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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:

	<u>FY 2020 Enacted</u>		<u>FY 2021 Estimate</u>		<u>FY 2022 Estimate</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Transportation and Redistribution						
(by mode of shipment):						
Commercial:						
Surface (ST) (Highway)	20,862	14,533	21,981	15,530	21,328	15,400
TOTAL T&R	20,862	14,533	21,981	15,530	21,328	15,400
Transportation and Redistribution						
<u>(by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	20,862	14,533	21,981	15,530	21,328	15,400
TOTAL T&R	20,862	14,533	21,981	15,530	21,328	15,400

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</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>	1	16	15	-1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	18	0	2.00%	0	0	18	0	1.90%	0	0	18
0399	TOTAL TRAVEL	18	0		0	0	18	0		0	0	18
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	12,705	0	2.00%	254	507	13,466	0	1.90%	256	-386	13,336
0799	TOTAL TRANSPORTATION	12,705	0		254	507	13,466	0		256	-386	13,336
<u>OTHER PURCHASES</u>												
0989	OTHER SERVICES	126	0	2.00%	3	1,917	2,046	0	1.90%	39	-39	2,046
0999	TOTAL OTHER PURCHASES	126	0		3	1,917	2,046	0		39	-39	2,046
9999	GRAND TOTAL	12,849	0		257	2,424	15,530	0		295	-425	15,400

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 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

III. Financial Summary (\$ in Thousands):

	FY 2020	FY 2021				Normalized Current Enacted	FY 2022 Estimate
		Actuals	Budget Request	Amount	Percent		
A. Program Elements							
ADMINISTRATION	\$24,411	\$17,761	\$0	0.00%	\$17,761	\$17,761	\$19,611
SUBACTIVITY GROUP TOTAL	\$24,411	\$17,761	\$0	0.00%	\$17,761	\$17,761	\$19,611
B. Reconciliation Summary							
			Change FY 2021/FY 2021	Change FY 2021/FY 2022			
BASELINE FUNDING			\$17,761	\$17,761			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			17,761				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			17,761				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					394		
Functional Transfers					0		
Program Changes					1,456		
NORMALIZED CURRENT ESTIMATE			\$17,761		\$19,611		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$17,761
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$17,761
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$17,761

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4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$17,761
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$17,761
6. Price Change	\$394
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,456
a) Annualization of New FY 2021 Program	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$1,456

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1) Administration \$1,346

Increases funding for the Audit Cell contract. The contract develops and implement solutions to control gaps in the Army's business processes, monitor and validate corrective actions, and provides education and training to the Army financial management workforce on the Army's audit requirements. (Baseline: \$1,563)

2) Civilian Average Salary Adjustment..... \$110

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. (Baseline: \$12,784)

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

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022..... \$0

FY 2022 Budget Request..... \$19,611

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Number of Actions in Support of Army Reserve Headquarters			
Legislative Liaison Office, Congressional Inquiries	1,300	1,300	1,700
Army Appropriations	3	3	3

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Detail by Subactivity Group 431: Administration

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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	325	325	0
Officer	274	272	272	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>	327	326	325	-1
Officer	274	273	272	-1
Enlisted	53	53	53	0
<u>Civilian FTEs (Total)</u>	61	66	66	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	61	66	66	0
U.S. Direct Hire	61	66	66	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	61	66	66	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	187	194	200	6
<u>Contractor FTEs (Total)</u>	87	19	27	8

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Detail by Subactivity Group 431: Administration

VII. OP-32A Line Items:

	FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,389	0	1.66%	189	1,206	12,784	0	2.28%	292	110	13,186
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,389	0		189	1,206	12,784	0		292	110	13,186
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	537	0	2.00%	11	865	1,413	0	1.90%	27	-903	537
0399	TOTAL TRAVEL	537	0		11	865	1,413	0		27	-903	537
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	6	0	4.10%	0	2	8	0	8.12%	1	-1	8
0412	NAVY MANAGED SUPPLIES AND MATERIALS	4	0	4.02%	0	-4	0	0	8.29%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	3	0	9.69%	0	-3	0	0	2.88%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	6	0	2.00%	0	3	9	0	1.90%	0	0	9
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	19	0		0	-2	17	0		1	-1	17
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	187	0	4.10%	8	-79	116	0	8.12%	9	-9	116
0503	NAVY FUND EQUIPMENT	102	0	4.02%	4	-106	0	0	8.29%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	170	0	0.00%	0	-170	0	0	2.55%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	170	0	-0.09%	0	-170	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	102	0	2.00%	2	-66	38	0	1.90%	1	-1	38
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	731	0		14	-591	154	0		10	-10	154
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	2	0	0.65%	0	-2	0	0	1.58%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	-2	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	5	5	0	1.90%	0	0	5
0914	PURCHASED COMMUNICATIONS (NON-FUND)	84	0	2.00%	2	35	121	0	1.90%	2	-2	121
0920	SUPPLIES AND MATERIALS (NON-FUND)	270	0	2.00%	5	210	485	0	1.90%	9	41	535
0921	PRINTING AND REPRODUCTION	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	90	0	2.00%	2	-35	57	0	1.90%	1	-1	57
0925	EQUIPMENT PURCHASES (NON-FUND)	110	0	2.00%	2	-81	31	0	1.90%	1	-1	31
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	359	0	2.00%	7	-366	0	0	1.90%	0	0	0

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	FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,270	0	2.00%	145	-7,415	0	1.90%	0	0	0	
0934	ENGINEERING AND TECHNICAL SERVICES	300	0	2.00%	6	-306	0	1.90%	0	0	0	
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.00%	0	258	258	0	1.90%	5	1,164	1,427
0984	EQUIPMENT CONTRACTS	8	0	2.00%	0	14	22	0	1.90%	0	0	22
0987	OTHER INTRA-GOVERNMENT PURCHASES	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
0989	OTHER SERVICES	1,371	0	2.00%	27	-645	753	0	1.90%	14	753	1,520
0990	IT CONTRACT SUPPORT SERVICES	1,867	0	2.00%	37	-243	1,661	0	1.90%	32	306	1,999
0999	TOTAL OTHER PURCHASES	11,733	0		233	-8,573	3,393	0		64	2,260	5,717
9999	GRAND TOTAL	24,411	0		447	-7,097	17,761	0		394	1,456	19,611

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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).

PERSONNEL AND PAY SYSTEMS - 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.

ENTERPRISE LICENSE AGREEMENTS - Provides funding for the Army and Joint Enterprise License and Services agreements that provide maintenance and sustainment support (i.e. engineering services, tiered service operations, and 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 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Request	Change	Change	Enacted	Estimate
SERVICEWIDE COMMUNICATIONS	\$13,358	\$14,256	\$0	0.00%	\$14,256	\$14,256	\$37,458
SUBACTIVITY GROUP TOTAL	\$13,358	\$14,256	\$0	0.00%	\$14,256	\$14,256	\$37,458
			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$14,256		\$14,256		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			14,256				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			14,256				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					269		
Functional Transfers					0		
Program Changes					22,933		
NORMALIZED CURRENT ESTIMATE			\$14,256		\$37,458		

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 Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$14,256
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$14,256
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$14,256
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$14,256
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$14,256
6. Price Change	\$269
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$22,933

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a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$22,933

1) Enterprise License Agreements..... \$17,132
Increases funding for contract costs due to renegotiation of the Microsoft License and CISCO Service Agreements. The Microsoft Joint Enterprise License Agreement (JELA) III contract increases (\$13,591) are associated with changes to licensing methodology from a per licensed software instance cost to a license per person cost structure. Microsoft's JELA also added capabilities in an effort to incentivize migration to the cloud. Similarly, the renegotiated CISCO contract increased the cost of CISCO's service and maintenance contract (\$3,541) considerably. (Baseline: \$5,247)

2) Human Resources \$883
Increases funding for contract for Human Resources Systems to support the Army Reserve with operational and functional support and system maintenance and development. (Baseline: \$7,056)

3) Personnel and Pay Systems..... \$4,918
Increases funding for implementation and support of the Integrated Personnel & Pay System (IPPS-A) to 21 Functional and 7 Geographical Commands across the Army Reserve. The Army Reserve will utilize Active Duty for Operational Support (ADOS) Army Reserve Soldiers to implement Release 3 to the Army Reserve. Forecasted costs associated with the implementation of Release 3 include 188 temporary duty trips to all of the 21 Functional and 7 Geographical Commands across the Army Reserve in order to provide onsite change management functional instruction to the Army Reserve workforce on the fielding and sustainment of IPPS-A. Increase is associated with Army Senior Leadership investment decisions. (Baseline: \$1,953)

9. Program Decreases.....	\$0
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$0

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FY 2022 Budget Request..... \$37,458

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IV. Performance Criteria and Evaluation Summary:

Reserve Component Management System (RCMS)			
RCMS Programming Category	FY 2020 Enacted	FY 2021 Request	FY 2022 Estimate
Total Cost (K)	\$6,016	\$6,312	\$6,600
Number of Modules	16	16	16
Regional Level Application Software (RLAS)			
RLAS Programming Category	FY 2020 Enacted	FY 2021 Request	FY 2022 Estimate
Total Cost (K)	\$1,800	\$2,256	\$2,323
Number of Modules	8	8	7
Population Served Total	189.5	189.8	189.5
MILPAY Transactions	12,400	13,400	14,700
HR Transactions	3,750	3,820	3,890
Army Training Requirements and Resources Systems (ATRRS)			
ATRRS Programming Category	FY 2020 Enacted	FY 2021 Request	FY 2022 Estimate
Total Cost (K)	\$643	\$639	\$652
Number of Modules	1	1	1

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Detail by Subactivity Group 432: Servicewide Communications

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</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>	92	91	264	173

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	147	0	2.00%	3	-135	15	0	1.90%	0	132	147
0399	TOTAL TRAVEL	147	0		3	-135	15	0		0	132	147
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,326	0	0.00%	0	-1,326	0	0	9.41%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,326	0		0	-1,326	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.00%	0	289	289	0	1.90%	5	-5	289
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	1,117	1,117	0	1.90%	21	-21	1,117
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	2,025	2,025	0	1.90%	38	-385	1,678
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	6,237	0	2.00%	125	-247	6,115	0	1.90%	116	-116	6,115
0989	OTHER SERVICES	2,550	0	2.00%	51	-347	2,254	0	1.90%	43	6,124	8,421
0990	IT CONTRACT SUPPORT SERVICES	3,098	0	2.00%	62	-719	2,441	0	1.90%	46	17,204	19,691
0999	TOTAL OTHER PURCHASES	11,885	0		238	2,118	14,241	0		269	22,801	37,311
9999	GRAND TOTAL	13,358	0		241	657	14,256	0		269	22,933	37,458

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Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

MANPOWER MANAGEMENT - Finances human resources and personnel management functions for Soldiers and the Army's civilian workforce.

MILITARY MANPOWER MANAGEMENT - Funds the administration and professional personnel management of the Army's Active and Reserve Component as well as its employees. Supports the U. S. Army Human Resources Command workforce infrastructure.

CIVILIAN MANPOWER MANAGEMENT - Funds operations at the Civilian Human Resources Agency, which recruits, accesses, and retains the Army's civilian personnel through continued modernization, restructure of programs, and streamlining processes and procedures.

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 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
MANPOWER MANAGEMENT	\$11,935	\$6,564	\$0	0.00%	\$6,564	\$6,564	\$7,162
SUBACTIVITY GROUP TOTAL	\$11,935	\$6,564	\$0	0.00%	\$6,564	\$6,564	\$7,162
B. Reconciliation Summary			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$6,564	\$6,564			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			6,564				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			6,564				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					152		
Functional Transfers					0		
Program Changes					446		
NORMALIZED CURRENT ESTIMATE			\$6,564		\$7,162		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$6,564
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$6,564
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Emergent Requirements \$0

FY 2021 Estimated and Supplemental Funding \$6,564

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

a) Increases \$0

b) Decreases \$0

Revised FY 2021 Estimate \$6,564

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Estimate \$6,564

6. Price Change \$152

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

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8. Program Increases	\$446
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$446
1) Civilian Average Salary Adjustment.....	\$43
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. (Baseline: \$5,949)	
2) Garrison Support.....	\$203
Increases funding for Individual Ready Reserve screening contract. This contract supports the management of Personally Identifiable Information data for the Individual Ready Reserve population of which approximately 20% are considered early deployers. The Individual Ready Reserve early deployers are critical assets to the Army War Plan in support of Large Scale Ground Combat Operations. Increase also supports general operations (supplies, equipment for day to day operations). (Baseline: \$615)	
3) Operational Support (DAC).....	\$200
Increases funding for 2 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. Positions support Civilian Human Resources Agency, located at Fort McCoy, WI. Positions provide Civilian pay, benefits, development, employee relations, and recruiting for Civilians across the Army Reserve. (Baseline: \$5,949; 2 FTE)	
9. Program Decreases.....	\$0
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0

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c) Program Decreases in FY 2022..... \$0

FY 2022 Budget Request..... \$7,162

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IV. Performance Criteria and Evaluation Summary:

Personnel Actions Processed by Civilian Human Resources Agency:

	FY 2020 Enacted	FY 2021 Request	FY 2022 Request
Army Reserve FTEs:	10,112	10,245	10,418
Civilian Personnel Actions:	43,398	44,916	46,363

Performance Criteria and Evaluation Summary for IRR and IMA

		<u>FY 20</u>		<u>FY 21</u>		<u>FY 22</u>	
		AVERAGE	END	AVERAGE	END	AVERAGE	END
IRR	OFFICERS	9,495	9,495	9,287	9,287	9,495	9,495
	ENLISTED	91,435	91,436	89,433	89,434	91,436	91,437
	TOTAL	100,930	100,931	98,720	98,721	100,931	100,932
IMA	OFFICERS	2,583	2,957	2,869	2,957	2,616	2,697
	ENLISTED	644	698	677	698	875	903
	TOTAL	3,227	3,655	3,546	3,655	3,491	3,600
Total IMA \$		\$ 52,229		\$ 59,136		\$ 56,123	

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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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>	124	60	62	2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	124	60	62	2
U.S. Direct Hire	124	60	62	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	124	60	62	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

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	94	99	102	3
<u>Contractor FTEs (Total)</u>	0	0	0	0

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,624	0	0.77%	90	-5,765	5,949	0	2.37%	141	243	6,333
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,624	0		90	-5,765	5,949	0		141	243	6,333
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	30	0	2.00%	1	34	65	0	1.90%	1	-36	30
0399	TOTAL TRAVEL	30	0		1	34	65	0		1	-36	30
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	2	0	4.10%	0	-2	0	0	8.12%	0	0	0
0503	NAVY FUND EQUIPMENT	1	0	4.02%	0	-1	0	0	8.29%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	1	0	0.00%	0	-1	0	0	2.55%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1	0	-0.09%	0	-1	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6	0		0	-6	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	2	0	0.65%	0	-2	0	0	1.58%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2	0		0	-2	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0799	TOTAL TRANSPORTATION	1	0		0	-1	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	268	0	2.00%	5	-2	271	0	1.90%	5	-124	152
0921	PRINTING AND REPRODUCTION	2	0	2.00%	0	114	116	0	1.90%	2	93	211
0925	EQUIPMENT PURCHASES (NON-FUND)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.00%	0	163	163	0	1.90%	3	270	436

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
0989 OTHER SERVICES	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0999 TOTAL OTHER PURCHASES	272	0		5	273	550	0		10	239	799
9999 GRAND TOTAL	11,935	0		96	-5,467	6,564	0		152	446	7,162

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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 marketing 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. Delivers 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, travel, 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) in direct support of Army Reserve Major Subordinate Commands and Readiness Divisions.

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 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022
	Actuals	Request	Request	Change	Change	Enacted	Estimate
				FY 2021/FY 2021	FY 2021/FY 2022		
OTHER PERSONNEL SUPPORT	\$36,857	\$55,240	\$0	0.00%		\$55,240	\$48,289
SUBACTIVITY GROUP TOTAL	\$36,857	\$55,240	\$0	0.00%		\$55,240	\$48,289
B. Reconciliation Summary							
BASELINE FUNDING				\$55,240	\$55,240		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				55,240			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				55,240			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						1,123	
Functional Transfers						0	
Program Changes						-8,074	
NORMALIZED CURRENT ESTIMATE				\$55,240		\$48,289	

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$55,240
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Amount	\$55,240
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Supplemental Appropriation, 2021	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Emergent Requirements	\$0
FY 2021 Estimated and Supplemental Funding	\$55,240
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$55,240
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$55,240
6. Price Change	\$1,123
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases		\$46
a) Annualization of New FY 2021 Program.....		\$0
b) One-Time FY 2022 Costs		\$0
c) Program Growth in FY 2022		\$46
1) Civilian Average Salary Adjustment.....		\$46
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. (Baseline: \$5,910)		
9. Program Decreases.....		\$-8,120
a) One-Time FY 2021 Costs		\$0
b) Annualization of FY 2021 Program Decreases.....		\$0
c) Program Decreases in FY 2022.....		\$-8,120
1) Community Service		\$-428
Decreases funding due to less travel associated with the Strong Bonds program. (Baseline: \$2,811)		
2) Military Funeral Honors.....		\$-124
Decreases funding for Military Funeral Honors requirements based on Veterans Affairs projections. (Baseline: \$987)		
3) Recruiting		\$-5,108
Decreases funding due to the Retention Management System contract that terminates at the end of FY 2021 and program under execution. (Baseline: \$31,274)		

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4) Soldier Programs \$-2,460
Decreases funding for Soldier for Life - Transition Assistance Program. Program reduced contracted staff based on an assessment of return on investment. Army Reserve continues to evaluate program deliverables. (Baseline: \$5,475)

FY 2022 Budget Request..... \$48,289

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Recruiting (Number of Personnel Accessed)</u>			
Non-Prior Service	15,575	15,735	15,896
Prior Service	<u>15,430</u>	<u>15,964</u>	<u>15,575</u>
Total Number of Accessions	31,005	31,699	31,471
<u>Recruiting and Advertising Funding Profile \$(K)</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Advertising	3,392	3,367	3,376
Recruiting	<u>25,875</u>	<u>31,409</u>	<u>27,081</u>
Total	29,267	34,776	30,457

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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	111	111	111	0
Enlisted	1,409	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	0
Enlisted	1,410	1,409	1,409	0
<u>Civilian FTEs (Total)</u>	<u>43</u>	<u>55</u>	<u>55</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>42</u>	<u>55</u>	<u>55</u>	<u>0</u>
U.S. Direct Hire	42	55	55	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	42	55	55	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
<u>Annual Civilian Salary Cost</u>	108	107	111	4
<u>Contractor FTEs (Total)</u>	60	84	95	11

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VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,623	0	0.80%	37	1,250	5,910	0	2.25%	133	46	6,089
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,623	0		37	1,250	5,910	0		133	46	6,089
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	14,254	0	2.00%	285	11,500	26,039	0	1.90%	495	-12,863	13,671
0399	TOTAL TRAVEL	14,254	0		285	11,500	26,039	0		495	-12,863	13,671
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	269	0	4.10%	11	-204	76	0	8.12%	6	-5	77
0412	NAVY MANAGED SUPPLIES AND MATERIALS	217	0	4.02%	9	-226	0	0	8.29%	0	0	0
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	102	0	9.69%	10	-112	0	0	2.88%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	422	0	2.00%	8	-360	70	0	1.90%	1	-1	70
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,010	0		38	-902	146	0		7	-6	147
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	181	0	4.10%	7	-188	0	0	8.12%	0	0	0
0503	NAVY FUND EQUIPMENT	99	0	4.02%	4	-103	0	0	8.29%	0	0	0
0505	AIR FORCE FUND EQUIPMENT	165	0	0.00%	0	-165	0	0	2.55%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	165	0	-0.09%	0	-165	0	0	2.20%	0	0	0
0507	GSA MANAGED EQUIPMENT	99	0	2.00%	2	270	371	0	1.90%	7	243	621
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	709	0		13	-351	371	0		7	243	621
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	3	0	0.65%	0	284	287	0	1.58%	5	-5	287
0699	TOTAL INDUSTRIAL FUND PURCHASES	3	0		0	284	287	0		5	-5	287
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	134	0	2.00%	3	-28	109	0	1.90%	2	-2	109

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>
0799 TOTAL TRANSPORTATION	134	0		3	-28	109	0		2	-2	109
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS (NON-FUND)	1,197	0	2.00%	24	-777	444	0	1.90%	8	792	1,244
0917 POSTAL SERVICES (U.S.P.S)	14	0	2.00%	0	43	57	0	1.90%	1	-1	57
0920 SUPPLIES AND MATERIALS (NON-FUND)	3,147	0	2.00%	63	-1,838	1,372	0	1.90%	26	2,224	3,622
0921 PRINTING AND REPRODUCTION	3	0	2.00%	0	338	341	0	1.90%	6	-6	341
0922 EQUIPMENT MAINTENANCE BY CONTRACT	87	0	2.00%	2	4	93	0	1.90%	2	-2	93
0923 OPERATION AND MAINTENANCE OF FACILITIES	31	0	2.00%	1	0	32	0	1.90%	1	-1	32
0925 EQUIPMENT PURCHASES (NON-FUND)	107	0	2.00%	2	4,270	4,379	0	1.90%	83	5	4,467
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2,386	0	2.00%	48	-1	2,433	0	1.90%	46	-46	2,433
0936	0	0	2.00%	0	641	641	0	1.90%	12	-640	13
0964 SUBSISTENCE AND SUPPORT OF PERSONS	4,186	0	2.00%	84	-74	4,196	0	1.90%	80	1,690	5,966
0984 EQUIPMENT CONTRACTS	8	0	2.00%	0	-8	0	0	1.90%	0	0	0
0986 MEDICAL CARE CONTRACTS	922	0	3.90%	36	1,474	2,432	0	3.90%	95	-95	2,432
0987 OTHER INTRA-GOVERNMENT PURCHASES	17	0	2.00%	0	-17	0	0	1.90%	0	0	0
0989 OTHER SERVICES	3,949	0	2.00%	79	162	4,190	0	1.90%	80	627	4,897
0990 IT CONTRACT SUPPORT SERVICES	70	0	2.00%	1	1,697	1,768	0	1.90%	34	-34	1,768
0999 TOTAL OTHER PURCHASES	16,124	0		340	5,914	22,378	0		474	4,513	27,365
9999 GRAND TOTAL	36,857	0		716	17,667	55,240	0		1,123	-8,074	48,289