

DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2023 Budget Estimates

April 2022

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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DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
 Appropriation Highlights
 (\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Estimate</u>
Operation and Maintenance, Army Reserve	2,906.6	107.0	18.6	3,032.3	83.6	112.6	3,228.5

FY 2021 includes Division C, Title IX and Division J, Title IV of the Consolidated Appropriations Act, 2021 (P.L. 116-260). FY 2022 includes \$28.8 million in Overseas Operations costs; FY 2023 includes \$25.9 million in Overseas Operations Costs.

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 2023 OMAR budget request provides training and support for an end strength of 189,500 Soldiers to include 16,511 Active Guard and Reserve Soldiers. The OMAR budget also provides funding for 10,589 Department of Army Civilian Full-Time Equivalent (FTE) employees to include 6,038 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 705 Army Reserve Centers, 110 Area Maintenance Support Activities (AMSA), 88 Armed Forces Reserve Centers, 33 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.

The total amount of the FY 2023 request reflects \$25.9 million for Overseas Operations Costs. Details for Overseas Operations are in the Volume III, O&M Army Reserve, Overseas Operations Costs Appendix.

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Overall Assessment:

In accordance with Title 10 of the U.S. Code, the United States Army Reserve must "provide trained units and qualified persons available for active duty in the armed forces, in time of war or national emergency." The Army Reserve provides quick access to trained, equipped and ready Soldiers and units, with the critical enabling capabilities needed to compete globally and win across the full range of military options. The Army provides the bulk of sustainment and enabling forces to other services, and most of those capabilities reside in the Army Reserve. Fiscally efficient, the Army Reserve provides nearly half of the Army's maneuver support and a quarter of its force mobilization capacity. At a cost of just 5% of the total Army Operation and Maintenance budget, the Army Reserve supports the Total Force with just 13% of the component serving as full time support.

To accomplish our mission, we are focusing resources on our People, Readiness and Modernization priorities. The Army Reserve 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: serve as the federal reserve force of the Army around the globe and provide Defense support to Civil Authorities in the homeland. Flexible and scalable, the Army Reserve tailors its formations to meet a variety of missions across the range of military operations. Army Reserve forces are an essential partner in deterrence, conflict, and responding to contingencies at home and abroad. We provide critical enabling capabilities such as Aviation, Medical, Logistical, Transportation, Engineer, Civil Affairs, Financial Management, and Legal. The Army Reserve also stands ready to support federal, state, and local authorities for domestic emergency and disaster relief efforts at home. This includes supporting Command and Control Chemical, Biological, Radiological, Nuclear Response Element (C2CRE) and Defense Chemical, Biological, Radiological, Nuclear and high-yield Explosives (CBRNE) Response Force (DCRF).

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 and win against current and emerging threats. 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 exercises such as *Northern Strike* and *Golden Coyote*.

The Army Reserve's current resourcing strategy focuses on supporting competent, responsive, flexible, and enduring Army Reserve capable of providing essential combat enablers for the Joint Force. The changing global environment illustrates the relevance of today's Army Reserve — supporting missions in more than 30 countries around the world.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
 Appropriation Highlights
 (\$ In Millions)

<u>Budget Activity</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Estimate</u>
Operating Forces (BA-01)	2,799.5	103.9	-2.3	2,901.1	80.5	107.5	3,089.1

Budget Activity 01: Operating Forces - Major Program Changes:

Program Increases:

- Home Station Training Ground (SAG: Multiple) \$135.0M
- Home Station Training Air (SAG: 116) \$12.5M
- Infrastructure Operations (SAG: 131) \$9.8M
- Medical and Dental Readiness (SAG: 121) \$8.4M
- Operational Support (MilTech) (SAG: Multiple) \$6.3M
- Modernization (SAG: 132) \$6.0M
- Engineering Services (SAG: 131) \$5.2M

Program Decreases:

- Information Technology (IT) Services Management (SAG: Multiple) \$52.9M

Note - Programs listed are those with changes greater than \$5 million.

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<u>Budget Activity</u>	<u>FY 2021 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Estimate</u>
Administration and Servicewide Activities (BA-04)	107.2	3.1	20.8	131.1	3.2	5.1	139.4

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

Program Increases:

Sexual Harassment/Assault Response & Prevention (SHARP) - Independent Review Commission (IRC) (SAG: 434) \$12.5M

Program Decreases:

Personnel and Pay Systems (SAG: 432) \$6.9M

Note - Programs listed are those with changes greater than \$5 million.

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

(Dollars in Thousands)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>1,373,280</u>	<u>1,395,014</u>	<u>1,585,683</u>
2080 112 Modular Support Brigades	6,464	9,309	14,404
2080 113 Echelons Above Brigade	585,489	556,241	662,104
2080 114 Theater Level Assets	127,763	120,963	133,599
2080 115 Land Forces Operations Support	567,245	596,487	646,693
2080 116 Aviation Assets	86,319	112,014	128,883
<u>Land Forces Readiness</u>	<u>480,686</u>	<u>509,443</u>	<u>545,042</u>
2080 121 Force Readiness Operations Support	348,574	377,054	409,994
2080 122 Land Forces Systems Readiness	90,229	98,021	90,595
2080 123 Depot Maintenance	41,883	34,368	44,453
<u>Land Forces Readiness Support</u>	<u>935,633</u>	<u>986,418</u>	<u>948,054</u>
2080 131 Base Operations Support	563,402	581,513	567,170
2080 132 Sustainment, Restoration and Modernization	346,203	382,433	358,772
2080 133 Management & Operational Headquarters	26,028	22,472	22,112
<u>Cyber Activities</u>	<u>9,881</u>	<u>10,240</u>	<u>10,311</u>
2080 151 Cyber Activities - Cyberspace Operations	2,645	2,764	2,929
2080 153 Cyber Activities - Cybersecurity	7,236	7,476	7,382
TOTAL BA 01: Operating Forces	2,799,480	2,901,115	3,089,090

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 O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>14,268</u>	<u>15,400</u>	<u>18,994</u>
2080 421 Servicewide Transportation	14,268	15,400	18,994
<u>Servicewide Support</u>	<u>92,899</u>	<u>115,740</u>	<u>120,420</u>
2080 431 Administration	19,580	19,611	20,670
2080 432 Servicewide Communications	14,269	37,458	31,652
2080 433 Manpower Management	12,483	7,162	6,852
2080 434 Other Personnel Support	46,567	51,509	61,246
TOTAL BA 04: Administration and Servicewide Activities	107,167	131,140	139,414
Total Operation and Maintenance, Army Reserve (OMAR)	2,906,647	3,032,255	3,228,504

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

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 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
 Summary of Funding Increases and Decreases
 (\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2022 President's Budget Request	2,872,715	127,920	3,000,635
1. Congressional Adjustments			
a) Distributed Adjustments	37,000	3,220	40,220
1) IRC - Sexual Harassment and Assault Response Prevention (SAG: 434)	0	3,220	3,220
2) Sustainment Increase (SAG: 132)	40,000	0	40,000
3) Unjustified Growth (SAG: 131)	-3,000	0	-3,000
Total Distributed Adjustments	37,000	3,220	40,220
b) Undistributed Adjustments	-8,600	0	-8,600
1) Fuel Increase (SAGs: Multiple)	4,900	0	4,900
2) Trauma Training (SAG: 121)	1,500	0	1,500
3) Unjustified Growth (SAGs: Multiple)	-15,000	0	-15,000
Total Undistributed Adjustments	-8,600	0	-8,600
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2022 Estimated Amount	2,901,115	131,140	3,032,255
2. War-Related and Disaster Supplemental Appropriations			
a) Supplemental Appropriation, 2022	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
1) Transfers In			
2) Transfers Out			
b) Emergent Requirements	0	0	0
1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0

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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>
2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2022 Estimated and Supplemental Funding	2,901,115	131,140	3,032,255
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2022 Estimate	2,901,115	131,140	3,032,255
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 2022 Current Estimate	2,901,115	131,140	3,032,255
6. Price Change	80,461	3,175	83,636
7. Transfers			
a) Transfers In			
1) Protection and Emergency Services (SAG: 115)	103	0	103
2) Training Support Operations (SAG: 121)	898	0	898
Total Transfers In	1,001	0	1,001
b) Transfers Out			
1) Protection and Emergency Services (SAG: 131)	-103	0	-103
2) Training Support Operations (SAG: 131)	-898	0	-898
Total Transfers Out	-1,001	0	-1,001
8. Program Increases			

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

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) Annualization of New FY 2022 Program			
b) One-Time FY 2023 Costs			
c) Program Growth in FY 2023			
1) Administration (SAG: 431)	0	499	499
2) Civilian Average Salary Adjustment (SAGs: Multiple)	2,770	499	3,269
3) Combat Vehicles - End Items (SAG: 123)	650	0	650
4) Communication Electronics - End Items (SAG: 123)	3,225	0	3,225
5) Core Logistics Sustainment (SAG: 121)	3,430	0	3,430
6) Cyber Operations (SAG: 151)	107	0	107
7) Depot Maintenance Other - End Items (SAG: 123)	4,828	0	4,828
8) Engineering Services (SAG: 131)	5,186	0	5,186
9) Enterprise License Agreements (SAG: 432)	0	576	576
10) Family Programs (SAG: 131)	4,688	0	4,688
11) Homeland Defense (SAG: 121)	1,699	0	1,699
12) Infrastructure Operations (SAG: 131)	9,773	0	9,773
13) Infrastructure Operations Climate Change / Telework (SAG: 131)	1,434	0	1,434
14) Institutional Training (SAG: 121)	247	0	247
15) Logistics Operations (SAG: 131)	4,326	0	4,326
16) Medical and Dental Readiness (SAG: 121)	8,379	0	8,379
17) Modernization (SAG: 132)	5,988	0	5,988
18) Operational Support (Military Technician) (SAGs: Multiple)	6,251	0	6,251
19) Operational Training Air (SAG: 116)	12,504	0	12,504
20) Operational Training Ground (SAGs: Multiple)	134,983	0	134,983
21) Overseas Operations Costs Accounted for in the Base Budget (SAG: 113)	717	0	717
22) Recruiting (SAG: 434)	0	359	359
23) Reserve Schools (SAG: 121)	4,010	0	4,010
24) Second Destination Transportation - Operations (SAG: 421)	0	3,271	3,271
25) Sexual Harassment/Assault Response & Prevention (SHARP) - Independent Review Commission (SAG: 434)	0	12,547	12,547
26) Sustainment (SAG: 132)	2,297	0	2,297
27) Training Support Systems (SAG: 121)	3,756	0	3,756
Total Program Growth in FY 2023	221,248	17,751	238,999

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Summary of Funding Increases and Decreases
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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
9. Program Decreases			
a) One-Time FY 2022 Costs			
1) FY 2022 Congressional Increase to Facility Sustainment (SAG: 132)	-40,000	0	-40,000
2) FY 2022 Congressional Increase to Sexual Harassment and Assault Response Prevention (SHARP) (SAG: 434)	0	-3,220	-3,220
Total One-Time FY 2022 Costs	-40,000	-3,220	-43,220
b) Annualization of FY 2022 Program Decreases			
c) Program Decreases in FY 2023			
1) Advertising (SAG: 434)	0	-87	-87
2) Aircraft - End Items (SAG: 123)	-249	0	-249
3) Civilian Manpower Management (SAG: 433)	0	-589	-589
4) Community Services (SAG: 434)	0	-1,009	-1,009
5) Compensable Days Change (SAGs: Multiple)	-2,825	-107	-2,932
6) Cybersecurity (SAG: 153)	-205	0	-205
7) Education and Development (SAG: 121)	-1,455	0	-1,455
8) Information Technology Services Management (SAGs: 122,131)	-52,924	0	-52,924
9) Lodging In Kind (SAG: 113)	-3,370	0	-3,370
10) Logistics Information and Automation (SAG: 122)	-1,213	0	-1,213
11) Management and Operational Headquarters (SAGs: 133,431)	-1,034	-115	-1,149
12) Military Construction (MILCON) Tails (SAG: 131)	-1,903	0	-1,903
13) Military Funeral Honors (SAG: 434)	0	-152	-152
14) Overseas Operations Costs Accounted for in the Base Budget (SAG: 131)	-4,084	0	-4,084
15) Personnel and Pay Systems (SAG: 432)	0	-6,873	-6,873
16) Protection and Emergency Services (SAG: 131)	-1,908	0	-1,908
17) Soldier Programs (SAG: 434)	0	-500	-500
18) Tactical Wheeled Vehicles - Other Maintenance (SAG: 123)	-2,305	0	-2,305
19) Unaccompanied Housing (SAG: 131)	-259	0	-259
Total Program Decreases in FY 2023	-73,734	-9,432	-83,166
FY 2023 Budget Request	3,089,090	139,414	3,228,504

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

		<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	821,325	0	2.03%	16,670	-74,232	763,763	0	4.17%	31,871	16,324	811,958
0103	WAGE BOARD	244,591	0	2.18%	5,344	43,930	293,865	0	3.68%	10,819	2,402	307,086
0106	BENEFITS TO FORMER EMPLOYEES	56	0	0.00%	0	-56	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	2,960	0	0.00%	0	82	3,042	0	0.00%	0	26	3,068
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,068,932	0		22,014	-30,276	1,060,670	0		42,690	18,752	1,122,112
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	112,838	0	3.00%	3,385	-12,037	104,186	0	2.10%	2,186	37,615	143,987
0399	TOTAL TRAVEL	112,838	0		3,385	-12,037	104,186	0		2,186	37,615	143,987
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	23,650	0	30.00%	7,094	4,353	35,097	0	-7.47%	-2,622	-7,488	24,987
0411	ARMY SUPPLY	270,861	0	8.12%	21,992	-249,265	43,588	0	-0.28%	-123	9,737	53,202
0416	GSA MANAGED SUPPLIES AND MATERIALS	584	0	3.00%	17	-587	14	0	2.10%	0	6	20
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.18%	0	17,953	17,953	0	1.07%	192	1,660	19,805
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	957	0	0.20%	2	81,069	82,028	0	0.66%	541	19,009	101,578
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	296,052	0		29,105	-146,477	178,680	0		-2,012	22,924	199,592
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	62,911	0	8.12%	5,109	-57,513	10,507	0	-0.28%	-28	2,034	12,513
0503	NAVY FUND EQUIPMENT	15	0	8.29%	1	123	139	0	5.92%	8	-147	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	30,309	30,309	0	0.66%	200	-683	29,826
0507	GSA MANAGED EQUIPMENT	325	0	3.00%	10	-9	326	0	2.10%	7	17	350
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	63,251	0		5,120	-27,090	41,281	0		187	1,221	42,689
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	16,533	0	9.41%	1,556	5,232	23,321	0	20.51%	4,783	2,214	30,318
0603	DLA DISTRIBUTION	2	0	0.00%	0	480	482	0	5.07%	25	25	532

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

	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>			
0610 NAVAL AIR WARFARE CENTER	20	0	2.18%	0	-20	0	0	2.10%	0	0	0
0633 DLA DOCUMENT SERVICES	0	0	1.58%	0	39	39	0	9.23%	3	5	47
0647 DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	45,163	45,163	0	2.00%	903	-3,954	42,112
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	91,905	0	7.63%	7,013	-30,541	68,377	0	0.77%	526	-5,555	63,348
0678 DISA IT CONTRACTING SERVICES	0	0	0.00%	0	31,614	31,614	0	0.00%	0	-3,259	28,355
0679 COST REIMBURSABLE PURCHASES	915	0	0.00%	0	-887	28	0	0.00%	0	7	35
0680 PURCHASES FROM BUILDING MAINTENANCE FUND	12	0	1.00%	0	-12	0	0	1.38%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	109,387	0		8,569	51,068	169,024	0		6,240	-10,517	164,747
<u>TRANSPORTATION</u>											
0702 AMC SAAM (FUND)	0	0	-0.90%	0	4,056	4,056	0	27.90%	1,131	13	5,200
0719 SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	681	681	0	10.00%	68	151	900
0771 COMMERCIAL TRANSPORTATION	79,839	0	3.00%	2,395	-9,388	72,846	0	2.10%	1,530	13,311	87,687
0799 TOTAL TRANSPORTATION	79,839	0		2,395	-4,651	77,583	0		2,729	13,475	93,787
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	2,461	0	3.00%	74	1,488	4,023	0	2.10%	84	1,353	5,460
0913 PURCHASED UTILITIES (NON-FUND)	67,518	0	3.00%	2,026	1,721	71,265	0	2.10%	1,496	-2,785	69,976
0914 PURCHASED COMMUNICATIONS (NON-FUND)	16,020	0	3.00%	479	3,168	19,667	0	2.10%	411	-1,488	18,590
0915 RENTS (NON-GSA)	28,754	0	3.00%	862	-2,143	27,473	0	2.10%	576	3,230	31,279
0917 POSTAL SERVICES (U.S.P.S)	1,046	0	3.00%	31	-27	1,050	0	2.10%	22	54	1,126
0920 SUPPLIES AND MATERIALS (NON-FUND)	51,261	0	3.00%	1,536	236,236	289,033	0	2.10%	6,070	44,811	339,914
0921 PRINTING AND REPRODUCTION	2,454	0	3.00%	73	665	3,192	0	2.10%	67	17	3,276
0922 EQUIPMENT MAINTENANCE BY CONTRACT	72,144	0	3.00%	2,165	-11,057	63,252	0	2.10%	1,328	11,857	76,437
0923 OPERATION AND MAINTENANCE OF FACILITIES	365,207	0	3.00%	10,958	46,419	422,584	0	2.10%	8,874	-21,128	410,330
0925 EQUIPMENT PURCHASES (NON-FUND)	18,104	0	3.00%	543	-6,551	12,096	0	2.10%	254	-977	11,373
0928 SHIP MAINTENANCE BY CONTRACT	0	0	3.00%	0	314	314	0	2.10%	7	94	415
0930 OTHER DEPOT MAINTENANCE (NON-FUND)	258	0	3.00%	8	-208	58	0	2.10%	1	18	77
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	7,528	0	3.00%	225	5,318	13,071	0	2.10%	273	295	13,639

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>				
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,088	0	3.00%	183	2,207	8,478	0	2.10%	178	735	9,391
0934	ENGINEERING AND TECHNICAL SERVICES	3,341	0	3.00%	99	40	3,480	0	2.10%	72	-334	3,218
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	20,567	0	3.00%	616	-1,690	19,493	0	2.10%	408	1,565	21,466
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	59	59	0	-7.47%	-4	190	245
0950	OTHER COSTS (MILITARY PERSONNEL)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0955	MEDICAL CARE	0	0	4.10%	0	63	63	0	4.00%	3	3	69
0957	LAND AND STRUCTURES	51,727	0	3.00%	1,552	-52,926	353	0	2.10%	7	92	452
0959	INSURANCE CLAIMS AND INDEMNITIES	9	0	3.00%	0	-9	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	55	0	3.00%	1	-55	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	28,867	0	3.00%	865	4,463	34,195	0	2.10%	719	-1,196	33,718
0984	EQUIPMENT CONTRACTS	0	0	3.00%	0	369	369	0	2.10%	6	47	422
0986	MEDICAL CARE CONTRACTS	106,427	0	4.10%	4,364	5,718	116,509	0	4.00%	4,661	6,817	127,987
0987	OTHER INTRA-GOVERNMENT PURCHASES	199,667	0	3.00%	5,988	-150,749	54,906	0	2.10%	1,153	5,662	61,721
0989	OTHER SERVICES	68,669	0	3.00%	2,061	101,063	171,793	0	2.10%	3,605	12,474	187,872
0990	IT CONTRACT SUPPORT SERVICES	58,175	0	3.00%	1,745	4,134	64,054	0	2.10%	1,345	-32,263	33,136
0999	TOTAL OTHER PURCHASES	1,176,348	0		36,454	188,029	1,400,831	0		31,616	29,143	1,461,590
9999	GRAND TOTAL	2,906,647	0		107,042	18,566	3,032,255	0		83,636	112,613	3,228,504

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>171,679</u>	<u>168,163</u>	<u>167,462</u>	<u>-701</u>
Officer	34,559	34,006	34,105	99
Enlisted	137,120	134,157	133,357	-800
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>16,046</u>	<u>16,053</u>	<u>16,054</u>	<u>1</u>
Officer	4,167	4,169	4,170	1
Enlisted	11,879	11,884	11,884	0
<u>Civilian End Strength (Total)</u>	<u>10,685</u>	<u>10,927</u>	<u>11,031</u>	<u>104</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	4,425	4,414	4,518	104
U.S. Direct Hire	4,425	4,414	4,518	104
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,425	4,414	4,518	104
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	15	21	21	0
U.S. Direct Hire	15	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	15	21	21	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	6,245	6,492	6,492	0
U.S. Direct Hire	6,245	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>173,492</u>	<u>169,921</u>	<u>167,813</u>	<u>-2,109</u>
Officer	35,679	34,283	34,056	-227
Enlisted	137,813	135,639	133,757	-1,882

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>16,029</u>	<u>16,050</u>	<u>16,054</u>	<u>4</u>
Officer	4,163	4,168	4,170	2
Enlisted	11,866	11,882	11,884	3
<u>Civilian FTEs (Total)</u>	<u>10,607</u>	<u>10,421</u>	<u>10,589</u>	<u>168</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	4,539	4,427	4,530	103
U.S. Direct Hire	4,539	4,427	4,530	103
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,539	4,427	4,530	103
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	6,051	5,973	6,038	65
U.S. Direct Hire	6,051	5,973	6,038	65
<u>Contractor FTEs (Total)</u>	<u>5,446</u>	<u>6,661</u>	<u>6,507</u>	<u>-154</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Personnel Summary

Personnel Summary Explanations:

FY 2023: The FY 2023 OMAR request adjusts civilian manpower to support the following:

1. 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.
2. Resources 103 additional full-time civilians for the Sexual Harassment/Assault Response and Prevention Program in accordance with the recommendations of the Independent Review Commission (IRC).

This exhibit represents the total civilian and contractor FTEs associated with the O&M, Army Reserve (OMAR) appropriation. FY 2023 Overseas Operations Budget Request is accounted for in the Base Budget.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	7,793	7,562	7,731
2nd Quarter (31 Mar)	7,781	7,654	7,731
3rd Quarter (30 Jun)	7,713	7,746	7,731
4th Quarter (30 Sep)	7,710	7,837	7,731
End strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	15	68	125
2nd Quarter (31 Mar)	76	76	125
3rd Quarter (30 Jun)	74	84	125
4th Quarter (30 Sep)	74	92	125
End strength for term military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	116	107	225
2nd Quarter (31 Mar)	120	122	225
3rd Quarter (30 Jun)	111	137	225
4th Quarter (30 Sep)	111	152	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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
 Congressional Reporting Requirement

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</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)	7,924	7,737	8,081
2nd Quarter (31 Mar)	7,977	7,852	8,081
3rd Quarter (30 Jun)	7,898	7,967	8,081
4th Quarter (30 Sep)	7,895	8,081	8,081

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 2023 of 6,492 Dual Status MT and zero NDST.
5. Total end strength FY 2022 includes 1,691 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Congressional Reporting Requirement

7. The Army Reserve over-estimated temporary and term military technicians for FY 2022 & 2023 to ensure we can rapidly respond to any of the unanticipated events described in paragraph 6.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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:	1,070,964
2. Reimbursable Civilian Pay	2,032

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

4. Intra Service:	2,032
REIM	2,032

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
 Reimbursable Civilian Personnel Costs
 (\$ In Thousands)

FY 2023

OPERATION & MAINTENANCE, ARMY RESERVE (OMAR)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	1,124,716
2. Reimbursable Civilian Pay	2,604

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	2,349
CDP	2,349
6. Other	255
FARA	255

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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) 2023 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 2021	FY 2022				Normalized Current Enacted	FY 2023 Estimate
		Actuals	Budget Request	Amount	Percent		
A. Program Elements							
MODULAR SUPPORT BRIGADES	\$6,464	\$10,465	\$-1,156	-11.05%	\$9,309	\$9,309	\$14,404
SUBACTIVITY GROUP TOTAL	\$6,464	\$10,465	\$-1,156	-11.05%	\$9,309	\$9,309	\$14,404
B. Reconciliation Summary			Change FY 2022/FY 2022		Change FY 2022/FY 2023		
BASELINE FUNDING			\$10,465		\$9,309		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,156				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			9,309				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			9,309				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					123		
Functional Transfers					0		
Program Changes					4,972		
NORMALIZED CURRENT ESTIMATE			\$9,309		\$14,404		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2022 President's Budget Request	\$10,465
1. Congressional Adjustments	\$-1,156
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,156
1) Fuel Increase	\$44
2) Unjustified Growth	\$-1,200
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$9,309
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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) 2023 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

b) Emergent Requirements	\$0
FY 2022 Estimated and Supplemental Funding	\$9,309
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$9,309
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate	\$9,309
6. Price Change	\$123
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$4,972
a) Annualization of New FY 2022 Program	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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

b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$4,972
1) Operational Training Ground		\$4,972
Increases funding for home station training to achieve Directed Readiness Table (DRT) requirements in FY 2023 for Modular Support Brigade Units' training, travel, operations, maintenance, repair parts, fuel, supplies, and other support. Resources 16 additional units training at Collective Training Exercises (CTE). (Baseline: \$9,309)		
9. Program Decreases		\$0
a) One-Time FY 2022 Costs		\$0
b) Annualization of FY 2022 Program Decreases.....		\$0
c) Program Decreases in FY 2023.....		\$0
FY 2023 Budget Request.....		\$14,404

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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:

<u>Multifunctional Support Brigades</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</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
<u>Ground OPTEMPO Measures (Modular Support Brigades)</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Ground OPTEMPO (\$000)	8,992	9,036	14,131
Full Spectrum Training Miles (FSTMs) Budgeted ¹	952	849	985
FSTMs Executed			

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 in FY 2022 - 2023.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	4,314	4,262	4,403	141
Officer	1,047	1,052	1,118	66
Enlisted	3,267	3,210	3,285	75
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	253	252	252	0
Officer	38	38	38	0
Enlisted	215	214	214	0
<u>Reserve Drill Strength (A/S) (Total)</u>	4,308	4,288	4,333	45
Officer	1,045	1,050	1,085	36
Enlisted	3,263	3,239	3,248	9
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	253	253	252	-1
Officer	38	38	38	0
Enlisted	215	215	214	-1
<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) 2023 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

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change <u>FY 2022/2023</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>18</u>	<u>23</u>	<u>5</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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

VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	307	0	3.00%	9	139	455	0	2.10%	10	2,894	3,359
0399	TOTAL TRAVEL	307	0		9	139	455	0		10	2,894	3,359
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	208	0	30.00%	62	438	708	0	-7.47%	-53	-489	166
0411	ARMY SUPPLY	2,717	0	8.12%	221	-2,409	529	0	-0.28%	-1	178	706
0416	GSA MANAGED SUPPLIES AND MATERIALS	8	0	3.00%	0	-8	0	0	2.10%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2	0	0.20%	0	315	317	0	0.66%	2	105	424
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,935	0		283	-1,664	1,554	0		-52	-206	1,296
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	93	0	8.12%	8	-101	0	0	-0.28%	0	185	185
0503	NAVY FUND EQUIPMENT	15	0	8.29%	1	123	139	0	5.92%	8	-147	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	108	0		9	22	139	0		8	38	185
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	26	26	0	27.90%	7	2	35
0771	COMMERCIAL TRANSPORTATION	15	0	3.00%	0	251	266	0	2.10%	6	83	355
0799	TOTAL TRANSPORTATION	15	0		0	277	292	0		13	85	390
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	3.00%	0	75	75	0	2.10%	2	23	100
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	3.00%	0	20	20	0	2.10%	0	7	27
0920	SUPPLIES AND MATERIALS (NON-FUND)	792	0	3.00%	24	3,454	4,270	0	2.10%	90	1,343	5,703
0921	PRINTING AND REPRODUCTION	0	0	3.00%	0	43	43	0	2.10%	1	13	57
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	46	46	0	2.10%	1	15	62
0923	OPERATION AND MAINTENANCE OF FACILITIES	19	0	3.00%	1	-1	19	0	2.10%	0	7	26
0957	LAND AND STRUCTURES	0	0	3.00%	0	7	7	0	2.10%	0	2	9

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 Detail by Subactivity Group 112: Modular Support Brigades

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>			
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	3.00%	0	249	249	0	2.10%	5	78	332
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	3.00%	0	62	62	0	2.10%	1	20	83
0989	OTHER SERVICES	2,288	0	3.00%	69	-279	2,078	0	2.10%	44	653	2,775
0999	TOTAL OTHER PURCHASES	3,099	0		94	3,676	6,869	0		144	2,161	9,174
9999	GRAND TOTAL	6,464	0		395	2,450	9,309	0		123	4,972	14,404

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Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funds the training and 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 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.

The total amount of the FY 2023 request reflects \$13,783 for Overseas Operations Costs.

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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Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
<u>A. Program Elements</u>	<u>FY 2021</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2023</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	\$585,489	\$554,992	\$1,249	0.23%	\$556,241	\$556,241	\$662,104
SUBACTIVITY GROUP TOTAL	\$585,489	\$554,992	\$1,249	0.23%	\$556,241	\$556,241	\$662,104
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2022/FY 2022</u>		<u>FY 2022/FY 2023</u>		
BASELINE FUNDING			\$554,992		\$556,241		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			1,249				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			556,241				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			556,241				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,464		
Functional Transfers					0		
Program Changes					93,399		
NORMALIZED CURRENT ESTIMATE			\$556,241		\$662,104		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$554,992
1. Congressional Adjustments	\$1,249
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$1,249
1) Fuel Increase	\$2,149
2) Unjustified Growth	\$-900
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$556,241
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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 2022 Estimated and Supplemental Funding	\$556,241
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$556,241
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate.....	\$556,241
6. Price Change	\$12,464
7. Transfers	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$97,232
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$97,232
1) Civilian Average Salary Adjustment		\$387
<p>Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$169,904)</p>		
2) Operational Support (Military Technician)		\$1,835
<p>Increases funding for 19 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: \$163,427; 19 FTE)</p>		

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3) Operational Training Ground \$94,293
 Increases funding for home station training to achieve Directed Readiness Table (DRT) requirements in FY 2023 for Echelons Above Brigade Units' training, travel, operations, maintenance, repair parts, fuel, supplies, and other support. Resources 356 additional units training at Collective Training Exercises (CTE). (Baseline: \$344,631)

4) Overseas Operations Costs Accounted for in the Base Budget..... \$717
 Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army Reserve, Volume III Book. (Baseline: \$12,926)

9. Program Decreases..... \$-3,833

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-3,833

1) Compensable Days Change \$-463
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$169,904)

2) Lodging In Kind \$-3,370
 Decreases funding to align resource level with historical execution. (Baseline: \$29,360)

FY 2023 Budget Request..... \$662,104

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IV. Performance Criteria and Evaluation Summary:

<u>Commands/Centers</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</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

<u>Ground OPTEMPO Measures (Echelons above Brigade)</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Ground OPTEMPO (\$000)	340,930	342,318	442,558
Overseas Operations		12,926	13,783

NOTE:

1. Funds the Directed Readiness Table requirements in FY 2022 - 2023

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	119,489	116,959	116,308	-651
Officer	18,500	18,171	18,203	32
Enlisted	100,989	98,788	98,105	-683
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,751	6,750	6,750	0
Officer	1,163	1,160	1,160	0
Enlisted	5,588	5,590	5,590	0
<u>Reserve Drill Strength (A/S) (Total)</u>	120,177	118,224	116,634	-1,591
Officer	18,479	18,336	18,187	-149
Enlisted	101,698	99,889	98,447	-1,442
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,739	6,751	6,750	-1
Officer	1,162	1,162	1,160	-2
Enlisted	5,578	5,589	5,590	1
<u>Civilian FTEs (Total)</u>	2,123	1,822	1,841	19
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	137	59	59	0
U.S. Direct Hire	137	59	59	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	137	59	59	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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	1,986	1,763	1,782	19
U.S. Direct Hire	1,986	1,763	1,782	19
<u>Annual Civilian Salary Cost</u>	92	93	97	4
<u>Contractor FTEs (Total)</u>	376	294	361	67

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	195,365	0	1.93%	3,768	-29,229	169,904	0	4.18%	7,108	1,760	178,772
0103	WAGE BOARD	342	0	0.00%	0	-342	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	195,707	0		3,768	-29,571	169,904	0		7,108	1,760	178,772
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	49,077	0	3.00%	1,473	-14,100	36,450	0	2.10%	765	26,936	64,151
0399	TOTAL TRAVEL	49,077	0		1,473	-14,100	36,450	0		765	26,936	64,151
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	10,090	0	30.00%	3,027	6,718	19,835	0	-7.47%	-1,482	-8,433	9,920
0411	ARMY SUPPLY	134,185	0	8.12%	10,895	-119,935	25,145	0	-0.28%	-71	5,996	31,070
0416	GSA MANAGED SUPPLIES AND MATERIALS	455	0	3.00%	13	-468	0	0	2.10%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	798	0	0.20%	2	67,350	68,150	0	0.66%	449	17,063	85,662
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	145,528	0		13,937	-46,335	113,130	0		-1,104	14,626	126,652
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	23,648	0	8.12%	1,921	-18,462	7,107	0	-0.28%	-19	1,272	8,360
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	467	467	0	0.66%	3	-470	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	23,648	0		1,921	-17,995	7,574	0		-16	802	8,360
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2	0	9.41%	0	16	18	0	20.51%	4	1	23
0603	DLA DISTRIBUTION	2	0	0.00%	0	1	3	0	5.07%	0	-1	2
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	227	227	0	2.00%	5	53	285
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	143	0	7.63%	11	-38	116	0	0.77%	1	26	143
0679	COST REIMBURSABLE PURCHASES	2	0	0.00%	0	26	28	0	0.00%	0	7	35
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	12	0	1.00%	0	-12	0	0	1.38%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	161	0		11	220	392	0		10	86	488
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	3,476	3,476	0	27.90%	970	-76	4,370

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>				
0771	COMMERCIAL TRANSPORTATION	48,958	0	3.00%	1,469	-10,614	39,813	0	2.10%	835	9,142	49,790
0799	TOTAL TRANSPORTATION	48,958	0		1,469	-7,138	43,289	0		1,805	9,066	54,160
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	53	0	3.00%	2	-24	31	0	2.10%	1	7	39
0913	PURCHASED UTILITIES (NON-FUND)	570	0	3.00%	17	-292	295	0	2.10%	6	70	371
0914	PURCHASED COMMUNICATIONS (NON-FUND)	132	0	3.00%	4	217	353	0	2.10%	7	84	444
0915	RENTS (NON-GSA)	163	0	3.00%	5	-49	119	0	2.10%	2	29	150
0917	POSTAL SERVICES (U.S.P.S)	9	0	3.00%	0	1	10	0	2.10%	0	2	12
0920	SUPPLIES AND MATERIALS (NON-FUND)	30,893	0	3.00%	926	101,483	133,302	0	2.10%	2,800	27,789	163,891
0921	PRINTING AND REPRODUCTION	112	0	3.00%	3	30	145	0	2.10%	3	34	182
0922	EQUIPMENT MAINTENANCE BY CONTRACT	12,841	0	3.00%	385	-11,564	1,662	0	2.10%	35	393	2,090
0923	OPERATION AND MAINTENANCE OF FACILITIES	3,496	0	3.00%	105	-2,398	1,203	0	2.10%	25	283	1,511
0925	EQUIPMENT PURCHASES (NON-FUND)	272	0	3.00%	8	-131	149	0	2.10%	3	35	187
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,569	0	3.00%	47	-1,616	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	1,969	0	3.00%	59	-1,892	136	0	2.10%	3	32	171
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	3.00%	0	114	114	0	2.10%	2	27	143
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	96	0	3.00%	3	-90	9	0	2.10%	0	2	11
0957	LAND AND STRUCTURES	103	0	3.00%	3	-56	50	0	2.10%	1	12	63
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6,604	0	3.00%	198	1,407	8,209	0	2.10%	173	1,938	10,320
0986	MEDICAL CARE CONTRACTS	63	0	4.10%	3	26	92	0	4.00%	4	20	116
0987	OTHER INTRA-GOVERNMENT PURCHASES	40,815	0	3.00%	1,224	-30,369	11,670	0	2.10%	245	2,764	14,679
0989	OTHER SERVICES	22,364	0	3.00%	671	4,247	27,282	0	2.10%	572	6,443	34,297
0990	IT CONTRACT SUPPORT SERVICES	286	0	3.00%	9	376	671	0	2.10%	14	159	844
0999	TOTAL OTHER PURCHASES	122,410	0		3,672	59,420	185,502	0		3,896	40,123	229,521
9999	GRAND TOTAL	585,489	0		26,251	-55,499	556,241	0		12,464	93,399	662,104

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Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

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):

A. Program Elements	FY 2022					Normalized Current Enacted	FY 2023 Estimate	
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn			
THEATER LEVEL ASSETS	\$127,763	\$120,892	\$71	0.06%	\$120,963	\$120,963	\$133,599	
SUBACTIVITY GROUP TOTAL	\$127,763	\$120,892	\$71	0.06%	\$120,963	\$120,963	\$133,599	
B. Reconciliation Summary			Change FY 2022/FY 2022			Change FY 2022/FY 2023		
BASELINE FUNDING			\$120,892			\$120,963		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			71					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			120,963					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
SUBTOTAL BASELINE FUNDING			120,963					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						3,804		
Functional Transfers						0		
Program Changes						8,832		
NORMALIZED CURRENT ESTIMATE			\$120,963			\$133,599		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$120,892
1. Congressional Adjustments	\$71
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$71
1) Fuel Increase	\$321
2) Unjustified Growth	\$-250
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$120,963
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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 2022 Estimated and Supplemental Funding	\$120,963
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$120,963
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate	\$120,963
6. Price Change	\$3,804
7. Transfers	\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$9,030
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$9,030
1) Civilian Average Salary Adjustment		\$173
	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: \$71,634)	
2) Operational Support (Military Technician)		\$688
	Increases funding for 7 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 FTEs reflects progress the Army Reserve has made toward recruiting and retaining personnel for these positions. 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 US. 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: \$59,389; 7 FTE)	
3) Operational Training Ground		\$8,169
	Increases funding for home station training to achieve Directed Readiness Table (DRT) requirements in FY 2023 for Theater Level Assets Units' training, travel, operations, maintenance, repair parts, fuel, supplies, and other support. Resources 31 additional units training at Collective Training Exercises (CTE). (Baseline: \$49,865)	

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9. Program Decreases.....		\$-198
a) One-Time FY 2022 Costs		\$0
b) Annualization of FY 2022 Program Decreases.....		\$0
c) Program Decreases in FY 2023.....		\$-198
1) Compensable Days Change		\$-198
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022 (Baseline: \$71,634)		
FY 2023 Budget Request.....		\$133,599

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IV. Performance Criteria and Evaluation Summary:

<u>Theater Commands/Centers</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</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
<u>Ground OPTEMPO Measures (Theater Level Assets)</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Ground OPTEMPO (\$000)	12,644	9,069	18,474

NOTE:

1. Funds the Directed Readiness Table requirements in FY 2022 - 2023

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>13,508</u>	<u>13,492</u>	<u>13,344</u>	<u>-148</u>
Officer	5,183	5,173	5,174	1
Enlisted	8,325	8,319	8,170	-149
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,013</u>	<u>1,006</u>	<u>1,006</u>	<u>0</u>
Officer	450	447	447	0
Enlisted	563	559	559	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>14,622</u>	<u>13,500</u>	<u>13,418</u>	<u>-82</u>
Officer	6,325	5,178	5,174	-5
Enlisted	8,297	8,322	8,245	-78
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,013</u>	<u>1,010</u>	<u>1,006</u>	<u>-4</u>
Officer	450	449	447	-2
Enlisted	564	561	559	-2
<u>Civilian FTEs (Total)</u>	<u>843</u>	<u>728</u>	<u>735</u>	<u>7</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>118</u>	<u>99</u>	<u>99</u>	<u>0</u>
U.S. Direct Hire	118	99	99	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	118	99	99	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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	<u>725</u>	<u>629</u>	<u>636</u>	<u>7</u>
U.S. Direct Hire	725	629	636	7
<u>Annual Civilian Salary Cost</u>	<u>97</u>	<u>98</u>	<u>102</u>	<u>4</u>
<u>Contractor FTEs (Total)</u>	<u>72</u>	<u>70</u>	<u>77</u>	<u>7</u>

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VII. OP-32A Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	81,607	0	1.95%	1,591	-11,564	71,634	0	4.18%	2,992	663	75,289
0103	WAGE BOARD	191	0	0.00%	0	-191	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	81,798	0		1,591	-11,755	71,634	0		2,992	663	75,289
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,163	0	3.00%	275	-2,327	7,111	0	2.10%	149	3,288	10,548
0399	TOTAL TRAVEL	9,163	0		275	-2,327	7,111	0		149	3,288	10,548
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	1,515	0	30.00%	454	-1,413	556	0	-7.47%	-42	588	1,102
0411	ARMY SUPPLY	11,705	0	8.12%	950	-10,879	1,776	0	-0.28%	-5	218	1,989
0416	GSA MANAGED SUPPLIES AND MATERIALS	55	0	3.00%	2	-57	0	0	2.10%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	91	0	0.20%	0	11,863	11,954	0	0.66%	79	1,355	13,388
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	13,366	0		1,406	-486	14,286	0		32	2,161	16,479
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	10,135	0	8.12%	823	-9,837	1,121	0	-0.28%	-3	137	1,255
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	10,135	0		823	-9,837	1,121	0		-3	137	1,255
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	9.41%	0	5	5	0	20.51%	1	0	6
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	2	2	0	2.00%	0	0	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	7	7	0		1	0	8
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	211	211	0	27.90%	59	34	304
0771	COMMERCIAL TRANSPORTATION	1,437	0	3.00%	43	1,310	2,790	0	2.10%	59	276	3,125
0799	TOTAL TRANSPORTATION	1,437	0		43	1,521	3,001	0		118	310	3,429

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	<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>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 2023</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	144	0	3.00%	4	-2	146	0	2.10%	3	15	164
0913	PURCHASED UTILITIES (NON-FUND)	67	0	3.00%	2	15	84	0	2.10%	2	8	94
0914	PURCHASED COMMUNICATIONS (NON-FUND)	8	0	3.00%	0	4	12	0	2.10%	0	1	13
0915	RENTS (NON-GSA)	7	0	3.00%	0	13	20	0	2.10%	0	2	22
0917	POSTAL SERVICES (U.S.P.S)	19	0	3.00%	1	13	33	0	2.10%	1	3	37
0920	SUPPLIES AND MATERIALS (NON-FUND)	801	0	3.00%	24	11,856	12,681	0	2.10%	266	1,187	14,134
0921	PRINTING AND REPRODUCTION	5	0	3.00%	0	41	46	0	2.10%	1	5	52
0922	EQUIPMENT MAINTENANCE BY CONTRACT	401	0	3.00%	12	338	751	0	2.10%	16	74	841
0923	OPERATION AND MAINTENANCE OF FACILITIES	238	0	3.00%	7	96	341	0	2.10%	7	34	382
0925	EQUIPMENT PURCHASES (NON-FUND)	179	0	3.00%	5	4	188	0	2.10%	4	19	211
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	241	0	3.00%	7	60	308	0	2.10%	6	31	345
0936	LAND AND STRUCTURES	32	0	3.00%	1	14	47	0	2.10%	1	5	53
0964	SUBSISTENCE AND SUPPORT OF PERSONS	777	0	3.00%	23	-98	702	0	2.10%	15	69	786
0986	MEDICAL CARE CONTRACTS	815	0	4.10%	33	-35	813	0	4.00%	33	64	910
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,183	0	3.00%	35	-53	1,165	0	2.10%	24	116	1,305
0989	OTHER SERVICES	6,945	0	3.00%	208	-696	6,457	0	2.10%	136	639	7,232
0990	IT CONTRACT SUPPORT SERVICES	2	0	3.00%	0	2	4	0	2.10%	0	0	4
0999	TOTAL OTHER PURCHASES	11,864	0		362	11,577	23,803	0		515	2,273	26,591
9999	GRAND TOTAL	127,763	0		4,500	-11,300	120,963	0		3,804	8,832	133,599

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

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 2022					Normalized	
<u>A. Program Elements</u>	<u>FY 2021</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
LAND FORCES OPERATIONS SUPPORT	\$567,245	\$597,718	\$-1,231	-0.21%	\$596,487	\$596,487	\$646,693
SUBACTIVITY GROUP TOTAL	\$567,245	\$597,718	\$-1,231	-0.21%	\$596,487	\$596,487	\$646,693
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>			
BASELINE FUNDING			\$597,718	\$596,487			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,231				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			596,487				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			596,487				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					21,926		
Functional Transfers					103		
Program Changes					28,177		
NORMALIZED CURRENT ESTIMATE			\$596,487		\$646,693		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$597,718
1. Congressional Adjustments	\$-1,231
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,231
1) Fuel Increase	\$69
2) Unjustified Growth	\$-1,300
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$596,487
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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 2022 Estimated and Supplemental Funding	\$596,487
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$596,487
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate.....	\$596,487
6. Price Change	\$21,926
7. Transfers	\$103

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a) Transfers In \$103

1) Protection and Emergency Services \$103
 Transfers funding and 1 civilian FTE from Operation and Maintenance, Army Reserve SAG 131 to Operation and Maintenance, Army Reserve SAG 115 to reprogram alignment based on the approved model. (Baseline: \$189,463; 1 FTE)

b) Transfers Out \$0

8. Program Increases \$29,591

a) Annualization of New FY 2022 Program \$0

b) One-Time FY 2023 Costs \$0

c) Program Growth in FY 2023 \$29,591

1) Civilian Average Salary Adjustment \$1,384
 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: \$521,329)

2) Operational Support (Military Technician) \$3,633
 Increases funding for 38 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: \$324,526; 38 FTE)

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 Detail by Subactivity Group 115: Land Forces Operations Support

3) Operational Training Ground \$24,574
 Increases funding for home station training to achieve Directed Readiness Table (DRT) requirements in FY 2023 for Land Forces Operations Support Units' training, travel, operations, maintenance, repair parts, fuel, supplies, and other support. Resources 135 additional units training at Collective Training Exercises (CTE). (Baseline: \$64,384)

9. Program Decreases \$-1,414

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases \$0

c) Program Decreases in FY 2023 \$-1,414

1) Compensable Days Change \$-1,414
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$521,329)

FY 2023 Budget Request..... \$646,693

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

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Area Operations Support Activities</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>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Area Maintenance Supply Activities	109	109	110
Equipment Concentration Sites	31	31	33
Total	140	140	143
<u>Ground OPTEMPO Measures (Theater Level Assets)</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Ground OPTEMPO (\$000)	56,768	58,644	81,829

NOTE:

1. Funds the Directed Readiness Table requirements in FY 2022 - 2023

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>30,300</u>	<u>29,416</u>	<u>29,416</u>	<u>0</u>
Officer	8,604	8,383	8,383	0
Enlisted	21,696	21,033	21,033	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>4,052</u>	<u>4,041</u>	<u>4,041</u>	<u>0</u>
Officer	1,133	1,133	1,133	0
Enlisted	2,919	2,908	2,908	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>30,355</u>	<u>29,858</u>	<u>29,416</u>	<u>-442</u>
Officer	8,605	8,494	8,383	-111
Enlisted	21,750	21,365	21,033	-332
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,049</u>	<u>4,047</u>	<u>4,041</u>	<u>-6</u>
Officer	1,131	1,133	1,133	0
Enlisted	2,918	2,914	2,908	-6
<u>Civilian FTEs (Total)</u>	<u>4,956</u>	<u>5,195</u>	<u>5,234</u>	<u>39</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,687</u>	<u>1,668</u>	<u>1,669</u>	<u>1</u>
U.S. Direct Hire	1,687	1,668	1,669	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,687	1,668	1,669	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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	3,269	3,527	3,565	38
U.S. Direct Hire	3,269	3,527	3,565	38
<u>Annual Civilian Salary Cost</u>	101	100	104	4
<u>Contractor FTEs (Total)</u>	324	348	451	103

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VII. OP-32A Line Items:

		FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	274,067	0	1.98%	5,440	-34,236	245,271	0	4.16%	10,210	1,313	256,794
0103	WAGE BOARD	224,939	0	2.23%	5,024	46,095	276,058	0	3.69%	10,173	2,393	288,624
0106	BENEFITS TO FORMER EMPLOYEES	19	0	0.00%	0	-19	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	499,025	0		10,464	11,840	521,329	0		20,383	3,706	545,418
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,399	0	3.00%	162	-1,272	4,289	0	2.10%	90	2,851	7,230
0399	TOTAL TRAVEL	5,399	0		162	-1,272	4,289	0		90	2,851	7,230
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	320	0	30.00%	96	-347	69	0	-7.47%	-5	348	412
0411	ARMY SUPPLY	10,359	0	8.12%	841	-9,672	1,528	0	-0.28%	-4	497	2,021
0416	GSA MANAGED SUPPLIES AND MATERIALS	21	0	3.00%	1	-22	0	0	2.10%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	19	0	0.20%	0	1,124	1,143	0	0.66%	8	360	1,511
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	10,719	0		938	-8,917	2,740	0		-1	1,205	3,944
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,849	0	8.12%	150	-1,638	361	0	-0.28%	-1	117	477
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,849	0		150	-1,638	361	0		-1	117	477
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	0.00%	0	11	11	0	5.07%	1	2	14
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	2	2	0	2.00%	0	1	3
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	40	0	7.63%	3	-12	31	0	0.77%	0	10	41
0699	TOTAL INDUSTRIAL FUND PURCHASES	40	0		3	1	44	0		1	13	58
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	130	130	0	27.90%	36	6	172

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
0771	COMMERCIAL TRANSPORTATION	1,378	0	3.00%	41	-82	1,337	0	2.10%	28	403	1,768
0799	TOTAL TRANSPORTATION	1,378	0		41	48	1,467	0		64	409	1,940
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	120	0	3.00%	4	160	284	0	2.10%	6	86	376
0913	PURCHASED UTILITIES (NON-FUND)	40	0	3.00%	1	-18	23	0	2.10%	0	8	31
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1	0	3.00%	0	1	2	0	2.10%	0	0	2
0915	RENTS (NON-GSA)	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
0917	POSTAL SERVICES (U.S.P.S)	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,126	0	3.00%	34	10,324	11,484	0	2.10%	241	3,463	15,188
0921	PRINTING AND REPRODUCTION	77	0	3.00%	2	5	84	0	2.10%	2	25	111
0922	EQUIPMENT MAINTENANCE BY CONTRACT	40,527	0	3.00%	1,216	374	42,117	0	2.10%	884	12,700	55,701
0923	OPERATION AND MAINTENANCE OF FACILITIES	495	0	3.00%	15	-422	88	0	2.10%	2	26	116
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	258	0	3.00%	8	-208	58	0	2.10%	1	18	77
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	3.00%	0	1,912	1,912	0	2.10%	40	576	2,528
0934	ENGINEERING AND TECHNICAL SERVICES	173	0	3.00%	5	-178	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	0	0	3.00%	0	229	229	0	2.10%	5	69	303
0960	INTEREST AND DIVIDENDS	49	0	3.00%	1	-50	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	46	0	3.00%	1	-35	12	0	2.10%	0	4	16
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,986	0	3.00%	150	2,341	7,477	0	2.10%	157	2,254	9,888
0989	OTHER SERVICES	928	0	3.00%	28	1,530	2,486	0	2.10%	52	750	3,288
0990	IT CONTRACT SUPPORT SERVICES	3	0	3.00%	0	-2	1	0	2.10%	0	0	1
0999	TOTAL OTHER PURCHASES	48,835	0		1,465	15,957	66,257	0		1,390	19,979	87,626
9999	GRAND TOTAL	567,245	0		13,223	16,019	596,487	0		21,926	28,280	646,693

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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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III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
<u>A. Program Elements</u>	<u>FY 2021</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2023</u>
AVIATION ASSETS	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
SUBACTIVITY GROUP TOTAL	\$86,319	\$111,095	\$919	0.83%	\$112,014	\$112,014	\$128,883
	\$86,319	\$111,095	\$919	0.83%	\$112,014	\$112,014	\$128,883
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2022/FY 2022</u>		<u>FY 2022/FY 2023</u>		
BASELINE FUNDING			\$111,095		\$112,014		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			919				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			112,014				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			112,014				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,296		
Functional Transfers					0		
Program Changes					15,573		
NORMALIZED CURRENT ESTIMATE			\$112,014		\$128,883		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$111,095
1. Congressional Adjustments	\$919
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$919
1) Fuel Increase	\$2,269
2) Unjustified Growth	\$-1,350
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$112,014
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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 2022 Estimated and Supplemental Funding		\$112,014
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2022 Estimate		\$112,014
5. Less: Emergency Supplemental Funding		\$0
a) Less: War-Related and Disaster Supplemental Appropriation		\$0
b) Less: X-Year Carryover		\$0
Normalized FY 2022 Current Estimate		\$112,014
6. Price Change		\$1,296
7. Transfers		\$0

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a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$15,626
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$15,626
1) Civilian Average Salary Adjustment		\$52
<p>Adjusts funding as a result of changes to civilian compensation rates and civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop civilian rates. (Baseline: \$18,466)</p>		
2) Operational Support (Military Technician)		\$95
<p>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: \$4,946; 1 FTE)</p>		

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3) Operational Training Air \$12,504
 Increases funding for Expeditionary Combat Aviation Brigades' (CAB) home station training from 6.3 hours per crew per month (H/C/M) in FY 2022 to 7.7 H/C/M in FY 2023. This increase aligns with the National Commission on Military Aviation Safety guidance and improves overall aviation safety. The increase funds the operational and maintenance costs for aircraft repair parts and fuel at the higher training operating tempo. (Baseline: \$81,241)

4) Operational Training Ground \$2,975
 Increases funding for home station training to achieve Directed Readiness Table (DRT) requirements in FY 2023 for Aviation Asset Units' training, travel, operations, maintenance, repair parts, fuel, supplies, and other support. Resources 12 additional units training at Collective Training Exercises (CTE). (Baseline: \$10,175)

9. Program Decreases \$-53

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases \$0

c) Program Decreases in FY 2023 \$-53

1) Compensable Days Change \$-53
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$18,466)

FY 2023 Budget Request..... \$128,883

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IV. Performance Criteria and Evaluation Summary:

<u>Aircraft</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Chinook	CH-47F ²	42	42	42
Blackhawk	UH-60L	114	114	114
	HH-60M ³	30	30	30
Airplane (Fixed Wing)	C-12	30	30	30
Jet Airplane (Fixed Wing)	UC-35	14	14	14
Total for Aircraft		230	230	230

<u>Multifunctional Support Brigades</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Expeditionary Combat Aviation Brigade		2	2	2
Total for Multifunctional Support Brigades		2	2	2

<u>Ground OPTEMPO (Supporting Aviation Assets)</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Ground OPTEMPO (\$000)		10,738	9,760	13,207

<u>Air OPTEMPO Measures (Aviation Assets)</u>		<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Flying Hour (\$000)		53,724	71,074	83,986
Flying Hours Budgeted (000) ¹		17.0	19.2	20.8
Proficiency Hours ¹		5.6	6.3	7.7

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. HH-660M 1 Aircraft in Depot Repair expected completion during FY 2022
4. Funds the Directed Readiness Table requirements in FY 2022 - 2023

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,488</u>	<u>3,454</u>	<u>3,411</u>	<u>-43</u>
Officer	908	910	910	0
Enlisted	2,580	2,544	2,501	-43
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>379</u>	<u>379</u>	<u>379</u>	<u>0</u>
Officer	174	174	174	0
Enlisted	205	205	205	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,451</u>	<u>3,471</u>	<u>3,433</u>	<u>-39</u>
Officer	908	909	910	1
Enlisted	2,543	2,562	2,523	-40
<u>Reservists on Full Time Active Duty (A/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>Civilian FTEs (Total)</u>	<u>106</u>	<u>155</u>	<u>156</u>	<u>1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>35</u>	<u>101</u>	<u>101</u>	<u>0</u>
U.S. Direct Hire	35	101	101	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	35	101	101	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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	71	54	55	1
U.S. Direct Hire	71	54	55	1
<u>Annual Civilian Salary Cost</u>	103	119	124	5
<u>Contractor FTEs (Total)</u>	32	38	46	8

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Detail by Subactivity Group 116: Aviation Assets

VII. OP-32A Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	10,922	0	3.75%	410	7,134	18,466	0	4.16%	768	94	19,328
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,922	0		410	7,134	18,466	0		768	94	19,328
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,373	0	3.00%	71	-946	1,498	0	2.10%	31	3,114	4,643
0399	TOTAL TRAVEL	2,373	0		71	-946	1,498	0		31	3,114	4,643
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	10,654	0	30.00%	3,196	-917	12,933	0	-7.47%	-966	135	12,102
0411	ARMY SUPPLY	55,288	0	8.12%	4,489	-49,692	10,085	0	-0.28%	-28	2,321	12,378
0416	GSA MANAGED SUPPLIES AND MATERIALS	16	0	3.00%	0	-16	0	0	2.10%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.20%	0	207	207	0	0.66%	1	46	254
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	65,958	0		7,685	-50,418	23,225	0		-993	2,502	24,734
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,630	0	8.12%	132	-1,341	421	0	-0.28%	-1	97	517
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,630	0		132	-1,341	421	0		-1	97	517
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	21	0	9.41%	2	-23	0	0	20.51%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	21	0		2	-23	0	0		0	0	0
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	-0.90%	0	213	213	0	27.90%	59	47	319
0771	COMMERCIAL TRANSPORTATION	266	0	3.00%	8	2,447	2,721	0	2.10%	57	504	3,282
0799	TOTAL TRANSPORTATION	266	0		8	2,660	2,934	0		116	551	3,601
<u>OTHER PURCHASES</u>												

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Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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)	25	0	3.00%	1	-15	11	0	2.10%	0	2	13
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	3.00%	0	49	49	0	2.10%	1	10	60
0920	SUPPLIES AND MATERIALS (NON-FUND)	747	0	3.00%	22	58,791	59,560	0	2.10%	1,251	7,995	68,806
0921	PRINTING AND REPRODUCTION	0	0	3.00%	0	5	5	0	2.10%	0	1	6
0922	EQUIPMENT MAINTENANCE BY CONTRACT	17	0	3.00%	1	-1	17	0	2.10%	0	4	21
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	3.00%	0	75	75	0	2.10%	2	15	92
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	430	430	0	2.10%	9	89	528
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	3.00%	0	86	86	0	2.10%	2	18	106
0957	LAND AND STRUCTURES	0	0	3.00%	0	20	20	0	2.10%	0	4	24
0964	SUBSISTENCE AND SUPPORT OF PERSONS	33	0	3.00%	1	166	200	0	2.10%	4	42	246
0987	OTHER INTRA-GOVERNMENT PURCHASES	129	0	3.00%	4	44	177	0	2.10%	4	36	217
0989	OTHER SERVICES	4,198	0	3.00%	126	487	4,811	0	2.10%	101	993	5,905
0990	IT CONTRACT SUPPORT SERVICES	0	0	3.00%	0	29	29	0	2.10%	1	6	36
0999	TOTAL OTHER PURCHASES	5,149	0		155	60,166	65,470	0		1,375	9,215	76,060
9999	GRAND TOTAL	86,319	0		8,463	17,232	112,014	0		1,296	15,573	128,883

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Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

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.

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.

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Budget Activity 01: Operating Forces
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Detail by Subactivity Group 121: Force Readiness Operations Support

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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Detail by Subactivity Group 121: Force Readiness Operations Support

II. Force Structure Summary:

The force structure includes Army Reserve training support, professional and skill training, training area management and operations, subsistence support, and sustainment of Organizational Clothing and Individual Equipment (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 2022					Normalized	
<u>A. Program Elements</u>	<u>FY 2021</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
FORCE READINESS OPERATIONS SUPPORT	\$348,574	\$385,506	\$-8,452	-2.19%	\$377,054	\$377,054	\$409,994
SUBACTIVITY GROUP TOTAL	\$348,574	\$385,506	\$-8,452	-2.19%	\$377,054	\$377,054	\$409,994
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2022/FY 2022</u>		<u>FY 2022/FY 2023</u>		
BASELINE FUNDING			\$385,506		\$377,054		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-8,452				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			377,054				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			377,054				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					12,045		
Functional Transfers					898		
Program Changes					19,997		
NORMALIZED CURRENT ESTIMATE			\$377,054		\$409,994		

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 Detail by Subactivity Group 121: Force Readiness Operations Support

C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$385,506
1. Congressional Adjustments	\$-8,452
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-8,452
1) Fuel Increase	\$48
2) Trauma Training.....	\$1,500
3) Unjustified Growth.....	\$-10,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Estimated Amount	\$377,054
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2022.....	\$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 2022 Estimated and Supplemental Funding	\$377,054
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$377,054
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate.....	\$377,054
6. Price Change	\$12,045

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7. Transfers.....		\$898
a) Transfers In		\$898
1) Training Support Operations.....		\$898
Transfers funding and 7 FTEs from Operation and Maintenance, Army Reserve SAG 131 to Operation and Maintenance, Army Reserve SAG 121 to finalize the alignment of 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: \$6,079; 7 FTE)		
b) Transfers Out		\$0
8. Program Increases		\$21,629
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$21,629
1) Civilian Average Salary Adjustment.....		\$108
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: \$61,214)		
2) Core Logistics Sustainment		\$3,430
Increases funding to replenish Organizational Clothing and Individual Equipment (OCIE) sets in support of Soldier readiness. (Baseline: \$38,864)		

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- 3) Homeland Defense \$1,699
 Increases funding to execute specialized unit training and culminating U.S. Forces Command (FORSCOM) directed annual certification exercises (Guardian Response). Funds equipment transportation to support exercises, and associated travel and operations to meet the mission requirements. (Baseline: \$5,717)

- 4) Institutional Training \$247
 Increases funding for language sustainment training requirements for Human Intelligence Collector/Analyst personnel. (Baseline: \$275)

- 5) Medical and Dental Readiness \$8,379
 Increases funding to support the Medical Electronic Data Care History and Readiness Tracking database program under the Medical Operational Data System contract to align with the Army Reserve's current End Strength. (Baseline: \$115,729)

- 6) Reserve Schools \$4,010
 Increases funding to support overall training requirements associated with Initial and Progression Skill, and Functional Military Occupational Specialty training in Army Reserve Schools. (Baseline: \$65,674)

- 7) Training Support Systems \$3,756
 Increases funding to support prioritized minor construction live fire and training systems projects at Fort Dix, NJ; Fort Devens, MA; Fort McCoy, WI; and Fort Hunter-Liggett, CA. (Baseline: \$39,197)

- 9. Program Decreases \$-1,632
 - a) One-Time FY 2022 Costs \$0
 - b) Annualization of FY 2022 Program Decreases \$0
 - c) Program Decreases in FY 2023 \$-1,632
 - 1) Compensable Days Change \$-177
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$61,214)

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2) Education and Development..... \$-1,455
Decreases funding based on a reduction in contractor support resulting from increased virtual support and web-based education. (Baseline: \$20,979)

FY 2023 Budget Request..... \$409,994

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

IV. Performance Criteria and Evaluation Summary:

Training Category:	Sub-Category		FY 2021			FY 2022			FY 2023		
			Inputs	Grads	Loads	Inputs	Grads	Loads	Inputs	Grads	Loads
Specialized Skill Training	Initial Skill	Officer	95	95	4	125	125	5	143	143	14
		Enlisted	7,498	7,498	324	8,453	8,450	360	8,652	8,652	284
	Skill Progression	Officer	824	28	8	3,045	3,044	130	2,907	2,907	131
		Enlisted	707	4,381	105	141	141	6	397	397	57
	Functional	Officer	1,495	1,495	22	999	999	42	1,405	1,405	118
		Enlisted	6,199	6,189	240	14,932	14,927	635	10,327	10,327	752
Officer Acquisition	Officer Candidate School	Officer	157	157	21	57	57	2	99	99	13
Professional Military Education	PME	Officer	2,583	2,583	108	2,937	2,936	125	4,307	4,307	118
		Enlisted	20,777	20,694	946	15,473	15,468	658	20,109	20,109	582
Flight Training	Undergraduate Pilot Training - Reserve	Officer	NA	NA	NA	NA	NA	NA	-	-	-
	Advance Flight Training	Officer	349	349	16	375	375	16	335	335	16
Army Reserve Total			40,684	43,469	1,794	46,536	46,520	1,980	48,681	48,681	2,085

NOTES:

1. Input is the number of students entering during a given fiscal year
2. Grads is the number of student graduations during a fiscal year
3. Loads is the equivalent of an average number of students on any given day in a fiscal year

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<u>Tuition Assistance</u>		<u>FY 2021</u> <u>Actuals</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FY 2023</u> <u>Request</u>
Funding		14,618	13,667	15,583

<u>Medical and Dental Readiness</u>	Metric Goal	<u>FY 2021</u> <u>Actuals</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FY 2023</u> <u>Request</u>
Medically Ready (MR)	85%	85%	90%	90%
Dental Readiness	95%	93%	95%	95%

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Detail by Subactivity Group 121: Force Readiness Operations Support

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>	1,522	1,547	1,547	0
Officer	683	689	689	0
Enlisted	839	858	858	0
<u>Reserve Drill Strength (A/S) (Total)</u>	166	166	166	0
Officer	72	72	72	0
Enlisted	94	94	94	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,520	1,535	1,547	13
Officer	683	686	689	3
Enlisted	837	849	858	10
<u>Civilian FTEs (Total)</u>	597	574	581	7
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	580	555	562	7
U.S. Direct Hire	580	555	562	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	580	555	562	7
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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	107	110	115	5
<u>Contractor FTEs (Total)</u>	991	1,138	1,228	90

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Operation and Maintenance, Army Reserve
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Detail by Subactivity Group 121: Force Readiness Operations Support

VII. OP-32A Line Items:

		FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	54,295	0	1.94%	1,054	981	56,330	0	4.19%	2,362	826	59,518
0103	WAGE BOARD	7,523	0	1.17%	88	-2,727	4,884	0	3.60%	176	4	5,064
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	61,818	0		1,142	-1,746	61,214	0		2,538	830	64,582
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	15,079	0	3.00%	452	7,509	23,040	0	2.10%	484	581	24,105
0399	TOTAL TRAVEL	15,079	0		452	7,509	23,040	0		484	581	24,105
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	234	0	30.00%	70	-140	164	0	-7.47%	-12	8	160
0411	ARMY SUPPLY	36,117	0	8.12%	2,933	-35,218	3,832	0	-0.28%	-11	406	4,227
0416	GSA MANAGED SUPPLIES AND MATERIALS	11	0	3.00%	0	-11	0	0	2.10%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	-0.18%	0	17,953	17,953	0	1.07%	192	1,660	19,805
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	33	0	0.20%	0	-33	0	0	0.66%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	36,395	0		3,003	-17,449	21,949	0		169	2,074	24,192
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	4,369	0	8.12%	355	-4,274	450	0	-0.28%	-1	47	496
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	9,294	9,294	0	0.66%	61	898	10,253
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,369	0		355	5,020	9,744	0		60	945	10,749
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	5,281	0	9.41%	497	538	6,316	0	20.51%	1,295	239	7,850
0603	DLA DISTRIBUTION	0	0	0.00%	0	468	468	0	5.07%	24	24	516
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	12	12	0	2.00%	0	1	13
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	290	0	7.63%	22	-51	261	0	0.77%	2	25	288
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,571	0		519	967	7,057	0		1,321	289	8,667

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Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	14,489	0	3.00%	435	-3,316	11,608	0	2.10%	244	71	11,923
0799	TOTAL TRANSPORTATION	14,489	0		435	-3,316	11,608	0		244	71	11,923
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	548	0	3.00%	16	-564	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2	0	3.00%	0	12	14	0	2.10%	0	1	15
0914	PURCHASED COMMUNICATIONS (NON-FUND)	10	0	3.00%	0	752	762	0	2.10%	16	63	841
0915	RENTS (NON-GSA)	24,050	0	3.00%	721	-904	23,867	0	2.10%	501	1,961	26,329
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,272	0	3.00%	38	43,915	45,225	0	2.10%	950	2,039	48,214
0921	PRINTING AND REPRODUCTION	899	0	3.00%	27	498	1,424	0	2.10%	30	117	1,571
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,487	0	3.00%	45	58	1,590	0	2.10%	33	131	1,754
0923	OPERATION AND MAINTENANCE OF FACILITIES	8,540	0	3.00%	256	4,836	13,632	0	2.10%	286	1,120	15,038
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	810	810	0	2.10%	17	67	894
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	940	0	3.00%	28	-52	916	0	2.10%	19	76	1,011
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	3.00%	0	275	275	0	2.10%	6	22	303
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	20,079	0	3.00%	602	-3,133	17,548	0	2.10%	368	1,443	19,359
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	59	59	0	-7.47%	-4	10	65
0955	MEDICAL CARE	0	0	4.10%	0	63	63	0	4.00%	3	3	69
0957	LAND AND STRUCTURES	624	0	3.00%	19	-643	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,686	0	3.00%	141	-2,267	2,560	0	2.10%	54	210	2,824
0984	EQUIPMENT CONTRACTS	0	0	3.00%	0	68	68	0	2.10%	1	6	75
0986	MEDICAL CARE CONTRACTS	104,627	0	4.10%	4,290	3,826	112,743	0	4.00%	4,510	7,120	124,373
0987	OTHER INTRA-GOVERNMENT PURCHASES	33,521	0	3.00%	1,006	-34,356	171	0	2.10%	4	14	189
0989	OTHER SERVICES	9,555	0	3.00%	287	9,596	19,438	0	2.10%	408	1,597	21,443
0990	IT CONTRACT SUPPORT SERVICES	13	0	3.00%	0	1,264	1,277	0	2.10%	27	105	1,409
0999	TOTAL OTHER PURCHASES	210,853	0		7,476	24,113	242,442	0		7,229	16,105	265,776
9999	GRAND TOTAL	348,574	0		13,382	15,098	377,054	0		12,045	20,895	409,994

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

LAND FORCES SYSTEMS READINESS - Funding supports the analysis, design, programming, operation and maintenance of information technology systems, automation support services, and associated supplies, equipment, and other costs necessary to support the Army Reserve's information technology mission and its data processing facilities.

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

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

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

COMMERCIAL SATELLITE AIRTIME - 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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	FY 2023
	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
LAND FORCES SYSTEMS READINESS	\$90,229	\$98,021	\$0	0.00%	\$98,021	\$98,021	\$90,595
SUBACTIVITY GROUP TOTAL	\$90,229	\$98,021	\$0	0.00%	\$98,021	\$98,021	\$90,595
B. Reconciliation Summary			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$98,021	\$98,021			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			98,021				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			98,021				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,440		
Functional Transfers					0		
Program Changes					-8,866		
NORMALIZED CURRENT ESTIMATE			\$98,021		\$90,595		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 122: Land Forces Systems Readiness

C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$98,021
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$98,021
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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
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 Detail by Subactivity Group 122: Land Forces Systems Readiness

b) Emergent Requirements \$0

FY 2022 Estimated and Supplemental Funding\$98,021

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

a) Increases \$0

b) Decreases \$0

Revised FY 2022 Estimate\$98,021

5. Less: Emergency Supplemental Funding\$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2022 Current Estimate.....\$98,021

6. Price Change\$1,440

7. Transfers\$0

a) Transfers In \$0

b) Transfers Out \$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

8. Program Increases	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$0
9. Program Decreases	\$-8,866
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-8,866
1) Information Technology Services Management	\$-7,653
Decreases funding for the Reserve Component Automation System (RCAS) to align with the reduction in Army Reserve's proportionate share of RCAS requirements; maintains the RCAS integrated application and maintenance support that delivers key functionalities in force management, readiness, personnel systems, and mobilization. (Baseline: \$72,897)	
2) Logistics Information and Automation.....	\$-1,213
Decreases funding to align resources with projected reductions in contract costs due to competitive bids for contract renewal that maintains FY 2022 level of services. (Baseline: \$25,124)	
FY 2023 Budget Request.....	\$90,595

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

	FY 2021	FY 2022	FY 2023
Long Haul Communication	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Long Haul Circuits	625	625	625
Ethernet Circuits	425	575	575
DS3 Circuits ¹	200	50	10
Non-Secure Internet Protocol Router Network (NIPRNET)	4	4	4
Secure Internet Protocol Router Network (SIPRNET)	1	1	1

NOTE:

1. Circuit optimization converting legacy DS3 with Ethernet circuits was scheduled for completion in FY 2022; however, ten smaller sites' infrastructure cannot support Ethernet circuits. No projected date has been given for the infrastructure modernization of those ten sites.

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

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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 Detail by Subactivity Group 122: Land Forces Systems Readiness

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</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>	306	189	171	-18

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Detail by Subactivity Group 122: Land Forces Systems Readiness

VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	3.00%	0	47	47	0	2.10%	1	65	113
0399	TOTAL TRAVEL	0	0		0	47	47	0		1	65	113
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	8.12%	0	185	185	0	-0.28%	-1	10	194
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	185	185	0		-1	10	194
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	4,083	0	8.12%	332	-4,173	242	0	-0.28%	-1	2	243
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,083	0		332	-4,173	242	0		-1	2	243
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	28,696	28,696	0	2.00%	574	-2,768	26,502
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	41,069	0	7.63%	3,134	-791	43,412	0	0.77%	334	-3,654	40,092
0699	TOTAL INDUSTRIAL FUND PURCHASES	41,069	0		3,134	27,905	72,108	0		908	-6,422	66,594
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	3.00%	0	69	69	0	2.10%	1	-6	64
0922	EQUIPMENT MAINTENANCE BY CONTRACT	11,904	0	3.00%	357	-522	11,739	0	2.10%	247	-1,146	10,840
0925	EQUIPMENT PURCHASES (NON-FUND)	5,000	0	3.00%	150	-5,150	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	3.00%	0	306	306	0	2.10%	6	-29	283
0934	ENGINEERING AND TECHNICAL SERVICES	2,212	0	3.00%	66	315	2,593	0	2.10%	54	-252	2,395
0960	INTEREST AND DIVIDENDS	1	0	3.00%	0	0	1	0	2.10%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	3.00%	0	2	2	0	2.10%	0	0	2
0989	OTHER SERVICES	9,777	0	3.00%	293	-6,909	3,161	0	2.10%	66	-308	2,919
0990	IT CONTRACT SUPPORT SERVICES	16,183	0	3.00%	485	-9,100	7,568	0	2.10%	159	-780	6,947
0999	TOTAL OTHER PURCHASES	45,077	0		1,351	-20,989	25,439	0		533	-2,521	23,451

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 Fiscal Year (FY) 2023 Budget Estimates
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 Detail by Subactivity Group 122: Land Forces Systems Readiness

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	90,229	0		4,817	2,975	98,021	0		1,440	-8,866	90,595

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

I. Description of Operations Financed:

Funding provides depot level maintenance for the recovery, repair, overhaul and return of major equipment and end items to 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	FY 2023
	Actuals	Request	Request	Change	Change	Enacted	Estimate
DEPOT MAINTENANCE	\$41,883	\$34,368	\$0	0.00%	\$34,368	\$34,368	\$44,453
SUBACTIVITY GROUP TOTAL	\$41,883	\$34,368	\$0	0.00%	\$34,368	\$34,368	\$44,453
B. Reconciliation Summary			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$34,368	\$34,368			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			34,368				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			34,368				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,936		
Functional Transfers					0		
Program Changes					6,149		
NORMALIZED CURRENT ESTIMATE			\$34,368		\$44,453		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$34,368
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$34,368
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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
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 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

b) Emergent Requirements \$0

FY 2022 Estimated and Supplemental Funding \$34,368

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

a) Increases \$0

b) Decreases \$0

Revised FY 2022 Estimate \$34,368

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2022 Current Estimate \$34,368

6. Price Change \$3,936

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

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

8. Program Increases	\$8,712
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$8,712
1) Civilian Average Salary Adjustment.....	\$9
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: \$3,209)	
2) Combat Vehicles - End Items	\$650
Increases funding in support of repair and maintenance of combat vehicles including the Personnel Carrier M113A3 and AVLB M485A5; and maintains resources for repair and maintenance of Medium Recovery Vehicles M88A1. (Baseline: \$4,158)	
3) Communication Electronics - End Items	\$3,225
Increases funding for the repair and maintenance of Army Reserve support sustainment readiness of Command, Control, Communications, Computers systems, including Encryption-Decryption, Light Control Source RCU Z-AHP/TSEC, KY 100 RCU, Satellite Support Systems AN/TSC-156B, and Speech Security Equipment TSEC/KY58. (Baseline: \$2,632)	
4) Depot Maintenance Other - End Items	\$4,828
Increases funding for the repair and maintenance of Atlas Forklifts 10K, Rough Terrain Container Handlers, and Light Machine Guns M249 end items. (Baseline: \$3,356)	
9. Program Decreases.....	\$-2,563
a) One-Time FY 2022 Costs	\$0

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b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-2,563
1) Aircraft - End Items	\$-249
Decreases funding for repair and maintenance of Aircraft End Items; and prioritizes resources to support Aviation Vibration Analyzer (AVA), Helicopter Cargo-TR CH-47F, and Helicopter Search and Rescue HH-60M. (Baseline: \$2,962)	
2) Compensable Days Change	\$-9
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$3,209)	
3) Tactical Wheeled Vehicles - Other Maintenance.....	\$-2,305
Decreases funding for repair and maintenance of Trailer Palletized Loading M1076 and Track Truck 915A3; and prioritizes repair and maintenance for Cargo Bed Flat Trucks, Flat Track Palletized M1077, LMTV Cargo Truck M1083A1, and 20 Ton Dump Truck M9172A2. (Baseline: \$21,260)	

FY 2023 Budget Request.....\$44,453

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IV. Performance Criteria and Evaluation Summary:

Memo Items	FY 2021 ¹				Completions		FY 2022 ²				FY 2023 ³		
	Budget		Actual Inductions		Prior	Current	Budget		Enacted Inductions		Carry-in	Estimate	
	Qty	\$(M)	Qty	\$(M)	Year	Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft	0	0.0	0	0.0	0	0	12.0	3.0	12.0	3.0	0	10	3.1
Memo	0	0.0	0	0.0	0	0	2.0	1.5	2.0	1.5	0	2	1.5
Combat Vehicles	5	2.4	5	8.2	6	0	9	4.2	9.0	4.2	0	18	5.3
Memo	3	1.7	3	1.7	0	0	2	1.9	2.0	1.9	0	3	2.2
Commo	29	8.1	29	7.4	36	17	24	2.6	24.0	2.6	63	25	6.2
Memo	7	4.6	7	4.6	0	0	2	0.4	2.0	0.4	1	4	3.3
Other	14,278	3.1	14,277	11.0	14	0	1	3.4	1.0	3.4	22	15	8.3
Memo	14,277	2.9	14,277	2.9	0	0	1	3.2	1.0	3.2	0	1	3.3
Tactical Vehicles	281	29.5	281	15.2	95	57	208	21.3	208.0	21.3	30	201	21.6
Memo	104	6.3	104	6.3	0	0	55	1.3	55.0	1.3	3	54	1.6
TOTAL	14,593	43.1	14,592	41.9	151	74	254	34.4	254	34.4	115	269	44.5

Explanation of Performance Variances

Prior Year: Due to delayed USAR funding and increase labor/material costs and COVID-19 labor shortages, several prior year programs were carried over from prior years to FY 2021.

Current Year: The Army reduced the Depot Maintenance program by -\$7.5M for higher Army priorities in FY 2022. Commodity level detail is noted in the FY 2022 Budget and FY 2022 estimated inductions columns.

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

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Memo entries for FY 2023 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), Flat Track, Palletized M1077, Semitrailer Flat Bed Truck M872A3, and Tractor Truck 915A3.

1. FY 2021 Actuals
2. FY 2022 Enacted Budget
3. FY 2023 Budget Estimate

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>28</u>	<u>32</u>	<u>32</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>28</u>	<u>32</u>	<u>32</u>	<u>0</u>
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>	<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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	103	100	104	4
<u>Contractor FTEs (Total)</u>	0	40	51	11

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	643	0	2.95%	19	270	932	0	3.97%	37	1	970
0103	WAGE BOARD	2,243	0	1.87%	42	-8	2,277	0	3.73%	85	-1	2,361
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,886	0		61	262	3,209	0		122	0	3,331
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	3.00%	0	130	130	0	2.10%	3	-76	57
0399	TOTAL TRAVEL	0	0		0	130	130	0		3	-76	57
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	30.00%	0	0	0	0	-7.47%	0	66	66
0411	ARMY SUPPLY	14,408	0	8.12%	1,170	-15,321	257	0	-0.28%	-1	84	340
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.20%	0	257	257	0	0.66%	2	80	339
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	14,408	0		1,170	-15,064	514	0		1	230	745
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	6,401	0	8.12%	520	-6,474	447	0	-0.28%	-1	144	590
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,401	0		520	-6,474	447	0		-1	144	590
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	10,149	0	9.41%	955	5,878	16,982	0	20.51%	3,483	1,974	22,439
0699	TOTAL INDUSTRIAL FUND PURCHASES	10,149	0		955	5,878	16,982	0		3,483	1,974	22,439
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	28.70%	0	681	681	0	10.00%	68	151	900
0771	COMMERCIAL TRANSPORTATION	0	0	3.00%	0	7	7	0	2.10%	0	2	9
0799	TOTAL TRANSPORTATION	0	0		0	688	688	0		68	153	909
<u>OTHER PURCHASES</u>												

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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)	0	0	3.00%	0	6,448	6,448	0	2.10%	135	1,937	8,520
0925	EQUIPMENT PURCHASES (NON-FUND)	1,032	0	3.00%	31	-1,063	0	0	2.10%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	0	0	3.00%	0	314	314	0	2.10%	7	94	415
0987	OTHER INTRA-GOVERNMENT PURCHASES	7,007	0	3.00%	210	-6,598	619	0	2.10%	13	186	818
0989	OTHER SERVICES	0	0	3.00%	0	5,017	5,017	0	2.10%	105	1,507	6,629
0999	TOTAL OTHER PURCHASES	8,039	0		241	4,118	12,398	0		260	3,724	16,382
9999	GRAND TOTAL	41,883	0		2,947	-10,462	34,368	0		3,936	6,149	44,453

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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, and 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 wildfires 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 total amount of the FY 2023 request reflects \$12,109 for Overseas Operations Costs.

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 2022					Normalized	
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	FY 2023
	Actuals	Request	Change	Change	Change	Enacted	Estimate
			FY 2022/FY 2022	FY 2022/FY 2023			
BASE OPERATIONS SUPPORT	\$563,402	\$584,513	\$-3,000	-0.51%	\$581,513	\$581,513	\$567,170
SUBACTIVITY GROUP TOTAL	\$563,402	\$584,513	\$-3,000	-0.51%	\$581,513	\$581,513	\$567,170
 B. Reconciliation Summary							
BASELINE FUNDING			\$584,513	\$581,513			
Congressional Adjustments (Distributed)			-3,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			581,513				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			581,513				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					14,550		
Functional Transfers					-1,001		
Program Changes					-27,892		
NORMALIZED CURRENT ESTIMATE			\$581,513		\$567,170		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$584,513
1. Congressional Adjustments	\$-3,000
a) Distributed Adjustments	\$-3,000
1) Unjustified Growth	\$-3,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$581,513
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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 2022 Estimated and Supplemental Funding \$581,513

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

Revised FY 2022 Estimate \$581,513

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

Normalized FY 2022 Current Estimate..... \$581,513

6. Price Change	\$14,550
7. Transfers	\$-1,001
a) Transfers In	\$0

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b) Transfers Out \$-1,001

1) Protection and Emergency Services \$-103
 Transfers funding and 1 civilian FTE from Operation and Maintenance, Army Reserve SAG 131 to Operation and Maintenance, Army Reserve SAG 115 to reprogram alignment based on the approved model. (Baseline: \$53,024; -1 FTE)

2) Training Support Operations \$-898
 Transfers funding and 7 FTEs from Operation and Maintenance, Army Reserve SAG 131 to Operation and Maintenance, Army Reserve SAG 121 to finalize the alignment of 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: \$34,613; -7 FTE)

8. Program Increases \$25,994

a) Annualization of New FY 2022 Program \$0

b) One-Time FY 2023 Costs \$0

c) Program Growth in FY 2023 \$25,994

1) Civilian Average Salary Adjustment \$587
 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: \$168,324)

2) Engineering Services \$5,186
 Increases funding to resource upgrades for Facility Related Controls Systems in accordance with FY 2017 NDAA, Section 1650, under Real Property Services mandating cybersecurity requirements be applied to any facility related control systems that communicate over the internet. Such control systems consist of heating, ventilation, and air conditioning (HVAC) controls, elevators, vault and facility access security systems, water and electric/Directorate of Public Works (DPW) computer systems etc. (Baseline: \$43,669)

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- 3) Family Programs \$4,688
 Increases funding to support a Financial Readiness contract to enhancing the resiliency of Army Reserve Soldiers financial knowledge by providing financial counselors and a program manager to train Soldiers. (Baseline: \$21,642)

- 4) Infrastructure Operations \$9,773
 Increases funding for municipal services including custodial services, ground maintenance, pavement clearance and pest management. (Baseline: \$120,167)

- 5) Infrastructure Operations Climate Change / Telework \$1,434
 Increases funding for space reconfiguration to reduce leased office space. Reducing leased office space allows for a reduction in energy consumption and greenhouse gas emissions from buildings and commuters. (Baseline: \$120,167)

- 6) Logistics Operations \$4,326
 Increases funding to restore reductions from FY 2022 that decreased transportation and GSA vehicle lease contracts supporting 1,439 motor vehicles. (Baseline: \$16,545)

9. Program Decreases \$-53,886

- a) One-Time FY 2022 Costs \$0

- b) Annualization of FY 2022 Program Decreases \$0

- c) Program Decreases in FY 2023 \$-53,886

- 1) Compensable Days Change \$-461
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$168,324)

- 2) Information Technology Services Management \$-45,271
 Decreases funding to support the acceleration of convergence and optimization of the Army Organizational Networks into the Department of Defense Information Network - Army (DODIN-A) (\$24,921K). Additional funding decrease for base communications to include Enterprise IT as a Service and Command, Control, Communication, Computers, and Information Management services (\$20,512K). (Baseline: \$98,842)

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3) Military Construction (MILCON) Tails	\$-1,903
Decreases funding to align resources for projected FY 2022 projects scheduled for completion in FY 2023. Funding supports the procurement and installation of fixtures, furnishings, equipment, and information technology infrastructure in an Area Maintenance Support Activity, Southfield, MI; an Army Reserve Center, Wright Patterson Air Force Base, OH; and a Collective Training Brigade Headquarters Building, Fort McCoy, WI. (Baseline: \$15,516)	
4) Overseas Operations Costs Accounted for in the Base Budget.....	\$-4,084
Contingency operations and other theater related requirements and related missions previously funded in OCO. Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Army Reserve, Volume III Book. (Baseline: \$14,342)	
5) Protection and Emergency Services.....	\$-1,908
Decreases funding for Physical Security (PS) Site Improvements, PS Equipment, and PS Management and Planning due to extension of arms room inspection cycles beyond the 18-24 month standard. (Baseline: \$30,335)	
6) Unaccompanied Housing.....	\$-259
Decreases funding based on the extension of lifecycle replacement of furniture. (Baseline: \$2,841)	

FY 2023 Budget Request..... \$567,170

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
A. Administration (\$000)	27,456	24,078	24,319
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	172	147	140
Number of Installations, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	10,446	9,717	10,135
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	55	56	56
C. Maintenance of Installation Equipment (\$000)	7,153	7,492	8,401
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	33	36	36
D. Other Base Services (\$000)	258,056	279,521	239,762
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	882	926	925
Number of Motor Vehicles, Total	1,576	1,546	1,439
(Owned)	15	2	0
(Leased)	1,561	1,544	1,439
E. Other Personnel Support (\$000)	1,707	2,238	2,390
Military Personnel Average Strength	0	0	0
Civilian FTEs	11	14	14

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
F. Payments to GSA			
Standard Level User Charges (\$000)	1,596	3,488	4,812
Leased Space (000 sq ft)	44	44	44
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Lease Charges (\$000)	4,533	3,467	4,778
Leased Space (000 sq ft)	1,066	1,066	1,066
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	155,107	144,564	162,008
Military Personnel Average Strength	0	0	0
Civilian FTEs	368	348	348
I. Operation of Utilities (\$000)	60,603	70,678	69,267
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	13	17	17
Electricity (MWH)	286,094	287,758	300,988
Heating and Ventilation (KCF)	972,777	1,052,690	1,080,797
Water, Plants, & Systems (KGALs)	470,038	491,200	506,525
Sewage & Waste Systems (KGALs)	291,424	266,233	269,588

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	91	88	88
Area Maintenance Support Activities	109	109	110
US Army Reserve Centers	703	703	705
US Army Reserve Installations	3	3	3
US Army Reserve Sub-Installations	2	2	2
US Army Reserve Virtual Installations**	5	5	5
Equipment Concentration Sites	31	31	33
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	44,050	41,104	43,901
Acreage, Owned, K	332	196	196
K. Environmental Programs (\$000)			
Civilian FTEs	36,745	39,270	41,298
	38	49	49
Total for SAG 131	563,402	584,513	567,170
U. S. Direct Hire	1,572	1,593	1,585
Reimbursable Civilians	0	2	2
Total FTEs	1,572	1,595	1,587

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>	1,572	1,595	1,587	-8
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,572	1,593	1,585	-8
U.S. Direct Hire	1,572	1,593	1,585	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,572	1,593	1,585	-8
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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	105	106	110	4
<u>Contractor FTEs (Total)</u>	1,230	1,433	1,284	-149

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	159,344	0	2.21%	3,523	-1,381	161,486	0	4.10%	6,615	-880	167,221
0103	WAGE BOARD	5,687	0	2.13%	121	1,030	6,838	0	3.61%	247	4	7,089
0106	BENEFITS TO FORMER EMPLOYEES	37	0	0.00%	0	-37	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	165,068	0		3,644	-388	168,324	0		6,862	-876	174,310
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10,233	0	3.00%	307	3,606	14,146	0	2.10%	296	-1,573	12,869
0399	TOTAL TRAVEL	10,233	0		307	3,606	14,146	0		296	-1,573	12,869
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	629	0	30.00%	189	14	832	0	-7.47%	-62	262	1,032
0411	ARMY SUPPLY	3,940	0	8.12%	320	-4,032	228	0	-0.28%	-1	28	255
0416	GSA MANAGED SUPPLIES AND MATERIALS	17	0	3.00%	1	-4	14	0	2.10%	0	6	20
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	14	0	0.20%	0	-14	0	0	0.66%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,600	0		510	-4,036	1,074	0		-63	296	1,307
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	7,111	0	8.12%	577	-7,348	340	0	-0.28%	-1	31	370
	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	16,909	16,909	0	0.66%	112	-1,261	15,760
0507	GSA MANAGED EQUIPMENT	325	0	3.00%	10	-9	326	0	2.10%	7	17	350
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,436	0		587	9,552	17,575	0		118	-1,213	16,480
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	20	0	2.18%	0	-20	0	0	2.10%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	39	39	0	9.23%	3	5	47
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	12,221	12,221	0	2.00%	244	-1,074	11,391
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	49,828	0	7.63%	3,802	-29,727	23,903	0	0.77%	184	-1,808	22,279
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	15,385	15,385	0	0.00%	0	-1,045	14,340
0679	COST REIMBURSABLE PURCHASES	913	0	0.00%	0	-913	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	50,761	0		3,802	-3,015	51,548	0		431	-3,922	48,057

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>												
0771	COMMERCIAL TRANSPORTATION	629	0	3.00%	19	-378	270	0	2.10%	6	22	298
0799	TOTAL TRANSPORTATION	629	0		19	-378	270	0		6	22	298
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,596	0	3.00%	48	1,844	3,488	0	2.10%	73	1,251	4,812
0913	PURCHASED UTILITIES (NON-FUND)	60,603	0	3.00%	1,818	8,257	70,678	0	2.10%	1,484	-2,895	69,267
0914	PURCHASED COMMUNICATIONS (NON-FUND)	13,983	0	3.00%	419	3,306	17,708	0	2.10%	372	-1,575	16,505
0915	RENTS (NON-GSA)	4,533	0	3.00%	136	-1,202	3,467	0	2.10%	73	1,238	4,778
0917	POSTAL SERVICES (U.S.P.S)	972	0	3.00%	29	-59	942	0	2.10%	20	56	1,018
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,677	0	3.00%	200	-3,303	3,574	0	2.10%	75	137	3,786
0921	PRINTING AND REPRODUCTION	1,003	0	3.00%	30	-519	514	0	2.10%	11	40	565
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,869	0	3.00%	146	-4,097	918	0	2.10%	19	58	995
0923	OPERATION AND MAINTENANCE OF FACILITIES	113,854	0	3.00%	3,416	-8,461	108,809	0	2.10%	2,285	11,293	122,387
0925	EQUIPMENT PURCHASES (NON-FUND)	9,692	0	3.00%	291	-3,379	6,604	0	2.10%	139	-588	6,155
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,810	0	3.00%	54	953	2,817	0	2.10%	59	76	2,952
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	3.00%	0	6,430	6,430	0	2.10%	135	127	6,692
0934	ENGINEERING AND TECHNICAL SERVICES	501	0	3.00%	15	-18	498	0	2.10%	10	-131	377
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	144	0	3.00%	4	247	395	0	2.10%	8	30	433
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	30.00%	0	0	0	0	-7.47%	0	180	180
0957	LAND AND STRUCTURES	21,309	0	3.00%	639	-21,948	0	0	2.10%	0	0	0
0959	INSURANCE CLAIMS AND INDEMNITIES	9	0	3.00%	0	-9	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	9,694	0	3.00%	291	4,545	14,530	0	2.10%	306	-2,663	12,173
0984	EQUIPMENT CONTRACTS	0	0	3.00%	0	262	262	0	2.10%	5	42	309
0987	OTHER INTRA-GOVERNMENT PURCHASES	42,976	0	3.00%	1,289	-15,278	28,987	0	2.10%	609	590	30,186
0989	OTHER SERVICES	6,089	0	3.00%	183	5,533	11,805	0	2.10%	248	174	12,227
0990	IT CONTRACT SUPPORT SERVICES	24,361	0	3.00%	731	21,058	46,150	0	2.10%	969	-29,067	18,052
0999	TOTAL OTHER PURCHASES	324,675	0		9,739	-5,838	328,576	0		6,900	-21,627	313,849
9999	GRAND TOTAL	563,402	0		18,608	-497	581,513	0		14,550	-28,893	567,170

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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 2022					Normalized	
<u>A. Program Elements</u>	<u>FY 2021</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$346,203	\$342,433	\$40,000	11.68%	\$382,433	\$382,433	\$358,772
SUBACTIVITY GROUP TOTAL	\$346,203	\$342,433	\$40,000	11.68%	\$382,433	\$382,433	\$358,772
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2022/FY 2022</u>		<u>FY 2022/FY 2023</u>		
BASELINE FUNDING			\$342,433		\$382,433		
Congressional Adjustments (Distributed)			40,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			382,433				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			382,433				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					8,049		
Functional Transfers					0		
Program Changes					-31,710		
NORMALIZED CURRENT ESTIMATE			\$382,433		\$358,772		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$342,433
1. Congressional Adjustments	\$40,000
a) Distributed Adjustments	\$40,000
1) Sustainment Increase	\$40,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$382,433
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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 2022 Estimated and Supplemental Funding \$382,433

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2022 Estimate \$382,433

5. Less: Emergency Supplemental Funding \$0

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

 b) Less: X-Year Carryover \$0

Normalized FY 2022 Current Estimate \$382,433

6. Price Change \$8,049

7. Transfers \$0

 a) Transfers In \$0

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b) Transfers Out		\$0
8. Program Increases		\$8,302
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$8,302
1) Civilian Average Salary Adjustment.....		\$17
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: \$4,529)		
2) Modernization.....		\$5,988
Increases funding to support 6 major repair projects. Projects include Barracks B5406, ASA Dix, NJ, Army Maintenance Support Activity, Denver, CO, Army Reserve Center, Ft. Bliss, TX, Army Maintenance Support Activity, Cross Lanes, WV, Network Enterprise Center, Parks, CA, and Building 697, Ft. Devens, MA. (Baseline: \$104,721)		
3) Sustainment		\$2,297
Increases funding for roof and heating, ventilation, and air conditioning replacement projects. The funding resources sustainment at 85.0% of the Department of Defense Facilities Sustainment Model. (Baseline: \$272,370)		
9. Program Decreases.....		\$-40,012
a) One-Time FY 2022 Costs		\$-40,000
1) FY 2022 Congressional Increase to Facility Sustainment		\$-40,000
Decreases funding based on the one-time Congressional distributed increase in FY 2022 Enactment. (Baseline: \$272,370)		

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b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-12

1) Compensable Days Change \$-12

Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$4,529)

FY 2023 Budget Request..... \$358,772

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IV. Performance Criteria and Evaluation Summary:

OCAR	FY 2021	FY 2022	FY 2023
(\$000)	<u>Base</u> <u>Actuals</u>	<u>Base</u> <u>Enacted</u>	<u>Base</u> <u>Request</u>
A. Facilities Sustainment	233,925	276,899	263,048
B. Facilities Restoration and Modernization	108,349	104,721	94,852
C. Facilities Reduction Program	3,929	813	872
TOTAL	346,203	382,433	358,772

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, EO 13514 directs energy usage and conservation goals which the Army meets through utility modernization and energy projects.

NARRATIVE EXPLANATION OF CHANGES:
Sustainment: Resources roof and heating, ventilation, and air conditioning (HVAC) replacement projects. The funding resources sustainment at 85% of the Department of Defense Facilities Sustainment Model (FSM).
Restoration & Modernization: Funding supports 6 major repair projects. Projects include Barracks B5406, ASA Dix, NJ, Army Maintenance Support Activity, Denver, CO, Army Reserve Center, Ft. Bliss, TX, Army Maintenance Support Activity, Cross Lanes, WV, Network Enterprise Center, Parks, CA, and Building 697, Ft. Devens, MA.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</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>59</u>	<u>58</u>	<u>58</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>59</u>	<u>58</u>	<u>58</u>	<u>0</u>
U.S. Direct Hire	59	58	58	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	59	58	58	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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	78	78	81	3
<u>Contractor FTEs (Total)</u>	1,821	2,734	2,496	-238

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	947	0	1.58%	15	-241	721	0	3.88%	28	3	752
0103	WAGE BOARD	3,666	0	1.88%	69	73	3,808	0	3.62%	138	2	3,948
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,613	0		84	-168	4,529	0		166	5	4,700
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	75	0	3.00%	2	-8	69	0	2.10%	1	3	73
0399	TOTAL TRAVEL	75	0		2	-8	69	0		1	3	73
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	141	0	8.12%	11	-144	8	0	-0.28%	0	0	8
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	141	0		11	-144	8	0		0	0	8
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	506	0	8.12%	41	-547	0	0	-0.28%	0	0	0
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	3,639	3,639	0	0.66%	24	150	3,813
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	506	0		41	3,092	3,639	0		24	150	3,813
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	3.00%	0	10	10	0	2.10%	0	1	11
0799	TOTAL TRANSPORTATION	0	0		0	10	10	0		0	1	11
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	6,187	0	3.00%	186	-6,301	72	0	2.10%	2	1	75
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,146	0	3.00%	184	-2,299	4,031	0	2.10%	85	108	4,224
0923	OPERATION AND MAINTENANCE OF FACILITIES	238,354	0	3.00%	7,151	52,816	298,321	0	2.10%	6,265	-33,905	270,681
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	22	22	0	2.10%	0	1	23
0934	ENGINEERING AND TECHNICAL SERVICES	11	0	3.00%	0	-11	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1	0	3.00%	0	-1	0	0	2.10%	0	0	0

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>			
0957	LAND AND STRUCTURES	29,633	0	3.00%	889	-30,522	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	3.00%	0	10	10	0	2.10%	0	0	10
0984	EQUIPMENT CONTRACTS	0	0	3.00%	0	2	2	0	2.10%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	60,409	0	3.00%	1,812	-58,468	3,753	0	2.10%	79	101	3,933
0989	OTHER SERVICES	127	0	3.00%	4	67,836	67,967	0	2.10%	1,427	1,825	71,219
0999	TOTAL OTHER PURCHASES	340,868	0		10,226	23,084	374,178	0		7,858	-31,869	350,167
9999	GRAND TOTAL	346,203	0		10,364	25,866	382,433	0		8,049	-31,710	358,772

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Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

UNITED STATES ARMY RESERVE COMMAND (USARC), a major subordinate command that supports assigned Army Reserve CONUS units. Its mission is to organize, train, equip, sustain, and prepare Army Reserve units for mobilization missions in support of Combatant Commanders. Included in this responsibility is the function of human resources management, operations, training, logistics, resource, and facility 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 Management Headquarters Activities (MHA) 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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III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
<u>A. Program Elements</u>	<u>FY 2021</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$26,028	\$22,472	\$0	0.00%	\$22,472	\$22,472	\$22,112
SUBACTIVITY GROUP TOTAL	\$26,028	\$22,472	\$0	0.00%	\$22,472	\$22,472	\$22,112
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>			
BASELINE FUNDING			\$22,472	\$22,472			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			22,472				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			22,472				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					659		
Functional Transfers					0		
Program Changes					-1,019		
NORMALIZED CURRENT ESTIMATE			\$22,472		\$22,112		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$22,472
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$22,472
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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 2022 Estimated and Supplemental Funding	\$22,472
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$22,472
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate.....	\$22,472
6. Price Change	\$659
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases		\$53
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$53
1) Civilian Average Salary Adjustment.....		\$53
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: \$13,411)		
9. Program Decreases.....		\$-1,072
a) One-Time FY 2022 Costs		\$0
b) Annualization of FY 2022 Program Decreases.....		\$0
c) Program Decreases in FY 2023.....		\$-1,072
1) Compensable Days Change		\$-38
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$13,411)		
2) Management and Operational Headquarters		\$-1,034
Decreases funding to align resources based on a reduction in computer and storage redundancies. (Baseline: \$5,167)		
FY 2023 Budget Request.....		\$22,112

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IV. Performance Criteria and Evaluation Summary:

	FY 2021 Actuals		FY 2022 Enacted		FY 2023 Estimate	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
U.S. Army Reserve Command	26,028	90	22,472	79	22,112	79

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>229</u>	<u>229</u>	<u>229</u>	<u>0</u>
Officer	141	141	141	0
Enlisted	88	88	88	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>228</u>	<u>229</u>	<u>229</u>	<u>0</u>
Officer	140	141	141	0
Enlisted	88	88	88	0
<u>Civilian FTEs (Total)</u>	<u>90</u>	<u>79</u>	<u>79</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>90</u>	<u>79</u>	<u>79</u>	<u>0</u>
U.S. Direct Hire	90	79	79	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	90	79	79	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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	166	170	177	7
<u>Contractor FTEs (Total)</u>	2	3	2	-1

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VII. OP-32A Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	14,926	0	1.90%	284	-1,799	13,411	0	4.04%	542	15	13,968
0111	DISABILITY COMPENSATION	2,960	0	0.00%	0	82	3,042	0	0.00%	0	26	3,068
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,886	0		284	-1,717	16,453	0		542	41	17,036
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,232	0	3.00%	67	-837	1,462	0	2.10%	31	65	1,558
0399	TOTAL TRAVEL	2,232	0		67	-837	1,462	0		31	65	1,558
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	30.00%	0	0	0	0	-7.47%	0	1	1
0411	ARMY SUPPLY	236	0	8.12%	19	-255	0	0	-0.28%	0	0	0
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	3.00%	0	-1	0	0	2.10%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	237	0		19	-256	0	0		0	1	1
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	676	0	8.12%	55	-731	0	0	-0.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	676	0		55	-731	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	275	275	0	2.00%	5	-68	212
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	535	0	7.63%	41	78	654	0	0.77%	5	-154	505
0699	TOTAL INDUSTRIAL FUND PURCHASES	535	0		41	353	929	0		10	-222	717
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	64	0	3.00%	2	178	244	0	2.10%	5	-61	188
0799	TOTAL TRANSPORTATION	64	0		2	178	244	0		5	-61	188
<u>OTHER PURCHASES</u>												

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

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>	
0913	PURCHASED UTILITIES (NON-FUND)	17	0	3.00%	1	-5	13	0	2.10%	0	-3	10
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,561	0	3.00%	47	-1,506	102	0	2.10%	2	-25	79
0920	SUPPLIES AND MATERIALS (NON-FUND)	415	0	3.00%	12	1,891	2,318	0	2.10%	49	-578	1,789
0921	PRINTING AND REPRODUCTION	18	0	3.00%	1	-16	3	0	2.10%	0	-1	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	3.00%	0	53	54	0	2.10%	1	-13	42
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	3.00%	0	5	5	0	2.10%	0	-1	4
0925	EQUIPMENT PURCHASES (NON-FUND)	1,871	0	3.00%	56	-1,728	199	0	2.10%	4	-49	154
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	60	0	3.00%	2	-62	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	109	0	3.00%	3	-64	48	0	2.10%	1	-12	37
0957	LAND AND STRUCTURES	26	0	3.00%	1	-27	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	16	0	3.00%	0	1	17	0	2.10%	0	-4	13
0984	EQUIPMENT CONTRACTS	0	0	3.00%	0	13	13	0	2.10%	0	-3	10
0986	MEDICAL CARE CONTRACTS	0	0	4.10%	0	79	79	0	4.00%	3	-21	61
0987	OTHER INTRA-GOVERNMENT PURCHASES	77	0	3.00%	2	267	346	0	2.10%	7	-86	267
0989	OTHER SERVICES	1	0	3.00%	0	186	187	0	2.10%	4	-47	144
0990	IT CONTRACT SUPPORT SERVICES	224	0	3.00%	7	-231	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	4,398	0		132	-1,146	3,384	0		71	-843	2,612
9999	GRAND TOTAL	26,028	0		600	-4,156	22,472	0		659	-1,019	22,112

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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. Cyber Protection Teams (CPTs) provide a decisive cyberspace operational advantage to Army, Joint Task Force, and Combatant Commanders by protecting their data, systems, and critical infrastructure. CPTs provide Defensive Cyber Operations (DCO) and capabilities to create effects in and through cyberspace. CPTs protect and defend DoD assets from Advanced Persistent Threats (APTs), adversarial information gathering and malicious network intrusions. 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)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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

III. Financial Summary (\$ in Thousands):

	FY 2022						Normalized Current Enacted	FY 2023 Estimate
	FY 2021 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$2,645	\$2,764	\$0	0.00%	\$2,764	\$2,764	\$2,929	
SUBACTIVITY GROUP TOTAL	\$2,645	\$2,764	\$0	0.00%	\$2,764	\$2,764	\$2,929	
B. Reconciliation Summary			Change FY 2022/FY 2022		Change FY 2022/FY 2023			
BASELINE FUNDING			\$2,764		\$2,764			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			2,764					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
SUBTOTAL BASELINE FUNDING			2,764					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					58			
Functional Transfers					0			
Program Changes					107			
NORMALIZED CURRENT ESTIMATE			\$2,764		\$2,929			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
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 Activity Group 15: Cyber Activities
 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$2,764
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$2,764
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
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 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

b) Emergent Requirements \$0

FY 2022 Estimated and Supplemental Funding \$2,764

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

a) Increases \$0

b) Decreases \$0

Revised FY 2022 Estimate \$2,764

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2022 Current Estimate \$2,764

6. Price Change \$58

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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

8. Program Increases		\$107
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$107
1) Cyber Operations		\$107
Increased funding provides required US Cyber Command (USCC) cyber "Pipeline Training", Joint Qualification Requirements and additional civilian industry cyber certification training for 586 Soldiers to meet Fully Operational Capability and mission readiness requirements. (Baseline: \$2,764)		
9. Program Decreases		\$0
a) One-Time FY 2022 Costs		\$0
b) Annualization of FY 2022 Program Decreases.....		\$0
c) Program Decreases in FY 2023.....		\$0
FY 2023 Budget Request.....		\$2,929

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
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 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2021</u> <u>Actuals</u>	<u>FY 2022</u> <u>Enacted</u>	<u>FY 2023</u> <u>Estimate</u>	<u>Change</u> <u>FY 2022/2023</u>
Cyber Activities: Cyberspace Operations				
Army Reserve Cyber Protection Brigade (ARCPB)	1	1	1	0
Cyber Protections Teams (CPT)	10	10	10	0
CPT - Fully Operational Capable (FOC)	4	6	10	4

Note: The Army Reserve's (USAR) 10 Cyber Protections Teams (CPT) make up 25% of the Army's 41 CPTs. The USAR's CPTs' Fully Operational Capability (FOC) completion is illustrated in the table above. All 10 USAR CPTs will reach FOC by FY 2023. This includes 4 of 10 CPTs (40%) FOC in FY 2021, 6 of 10 CPTs (60%) FOC in FY 2022, and 10 of 10 CPTs (100%) FOC by FY 2023.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
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Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>	414	414	414	0
Officer	245	245	245	0
Enlisted	169	169	169	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2	2	2	0
Officer	2	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) 2023 Budget Estimates
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 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change <u>FY 2022/2023</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>19</u>	<u>13</u>	<u>13</u>	<u>0</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	165	0	3.00%	5	916	1,086	0	2.10%	23	42	1,151
0399	TOTAL TRAVEL	165	0		5	916	1,086	0		23	42	1,151
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	3.00%	0	2	2	0	2.10%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	85	85	0	2.10%	2	3	90
0987	OTHER INTRA-GOVERNMENT PURCHASES	6	0	3.00%	0	-6	0	0	2.10%	0	0	0
0989	OTHER SERVICES	2,474	0	3.00%	74	-957	1,591	0	2.10%	33	62	1,686
0999	TOTAL OTHER PURCHASES	2,480	0		74	-876	1,678	0		35	65	1,778
9999	GRAND TOTAL	2,645	0		79	40	2,764	0		58	107	2,929

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
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Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
<u>A. Program Elements</u>	<u>FY 2021</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
CYBER ACTIVITIES - CYBERSECURITY	\$7,236	\$7,476	\$0	0.00%	\$7,476	\$7,476	\$7,382
SUBACTIVITY GROUP TOTAL	\$7,236	\$7,476	\$0	0.00%	\$7,476	\$7,476	\$7,382
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>			
BASELINE FUNDING			\$7,476	\$7,476			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			7,476				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			7,476				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					111		
Functional Transfers					0		
Program Changes					-205		
NORMALIZED CURRENT ESTIMATE			\$7,476		\$7,382		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2022 President's Budget Request	\$7,476
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$7,476
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
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 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

b) Emergent Requirements \$0

FY 2022 Estimated and Supplemental Funding\$7,476

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

a) Increases \$0

b) Decreases \$0

Revised FY 2022 Estimate\$7,476

5. Less: Emergency Supplemental Funding\$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2022 Current Estimate.....\$7,476

6. Price Change\$111

7. Transfers\$0

a) Transfers In \$0

b) Transfers Out \$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 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 2022 Program.....		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$0
9. Program Decreases		\$-205
a) One-Time FY 2022 Costs		\$0
b) Annualization of FY 2022 Program Decreases.....		\$0
c) Program Decreases in FY 2023.....		\$-205
1) Cybersecurity		\$-205
Decreases funding due to a reduction in the cyber information technology contract support services. (Baseline: \$4,241)		
FY 2023 Budget Request.....		\$7,382

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
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 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

IV. Performance Criteria and Evaluation Summary:

	FY 2021	FY 2022	FY 2023
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Information Security			
Firewalls	25	25	14
Continuous Information Security Scans			
Wireless Intrusion Detection Systems (WIDS)	1,028	1,028	1,028
Security Servers (Web Proxies)	6	6	6
Secure Email Gateways	10	10	4
Security Network Access Control	2	2	2
Security Event Management Software Subscription	10	10	10
Number of students taught at specialized Information Systems Security classes/modules	1,000	1,000	1,030

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 Army Reserve site to have a Wireless Intrusion Detection System (WIDS).

FY 2023 Firewalls quantities decrease supports the move to Joint Regional Security Stacks (JRSS) for Non-Classified Internet Protocol Router Network (NIPR) and Secret Internet Protocol Route (SIPR).

FY 2023 Secure Email Gateways decrease reflects the transition to the Defense Information System Agency Enterprise Email (DISA EE).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
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Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	Change <u>FY 2022/2023</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>45</u>	<u>29</u>	<u>28</u>	<u>-1</u>

DEPARTMENT OF THE ARMY
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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	17	0	3.00%	1	-18	0	0	2.10%	0	0	0
0399	TOTAL TRAVEL	17	0		1	-18	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	1,257	0	8.12%	102	-1,359	0	0	-0.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,257	0		102	-1,359	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	1,509	1,509	0	2.00%	30	-49	1,490
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	2,089	2,089	0	0.00%	0	-26	2,063
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	3,598	3,598	0		30	-75	3,553
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	9	0	3.00%	0	-7	2	0	2.10%	0	0	2
0921	PRINTING AND REPRODUCTION	0	0	3.00%	0	15	15	0	2.10%	0	0	15
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	2,710	2,710	0	2.10%	57	-92	2,675
0984	EQUIPMENT CONTRACTS	0	0	3.00%	0	3	3	0	2.10%	0	0	3
0990	IT CONTRACT SUPPORT SERVICES	5,953	0	3.00%	179	-4,984	1,148	0	2.10%	24	-38	1,134
0999	TOTAL OTHER PURCHASES	5,962	0		179	-2,263	3,878	0		81	-130	3,829
9999	GRAND TOTAL	7,236	0		282	-42	7,476	0		111	-205	7,382

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
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Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SECOND DESTINATION TRANSPORTATION (SDT)- Provides funding for commercial transportation and dedicated contract support for the re-stationing of Army Reserve unit equipment and directed equipment lateral transfers among Army Reserve units in support of Command and Control realignment, unit conversions, Sustainable Readiness Model, Defense Support to Civil Authorities, and Homeland Defense. Funds directed redistribution of new equipment from Army Reserve New Equipment Fielding Facilities (NEFFs) to units and internal movement of other equipment and supplies. Covers port handling charges and over-the-ocean transportation charges for Army Reserve directed movement of supplies and equipment.

II. Force Structure Summary:

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

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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	FY 2023
	Actuals	Request	Request	Change	Change	Enacted	Estimate
SERVICEWIDE TRANSPORTATION	\$14,268	\$15,400	\$0	0.00%	\$15,400	\$15,400	\$18,994
SUBACTIVITY GROUP TOTAL	\$14,268	\$15,400	\$0	0.00%	\$15,400	\$15,400	\$18,994
B. Reconciliation Summary			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$15,400	\$15,400			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			15,400				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			15,400				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				323			
Functional Transfers				0			
Program Changes				3,271			
NORMALIZED CURRENT ESTIMATE			\$15,400	\$18,994			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
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 Detail by Subactivity Group 421: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$15,400
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$15,400
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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
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 Detail by Subactivity Group 421: Servicewide Transportation

b) Emergent Requirements \$0

FY 2022 Estimated and Supplemental Funding \$15,400

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

a) Increases \$0

b) Decreases \$0

Revised FY 2022 Estimate \$15,400

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2022 Current Estimate \$15,400

6. Price Change \$323

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

DEPARTMENT OF THE ARMY
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 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

8. Program Increases	\$3,271
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$3,271
1) Second Destination Transportation - Operations.....	\$3,271
Increases funding for an increase of an additional 1,750 shipments fielding approximately 25 thousand pieces of Organizational Clothing and Individual Equipment (OCIE) to Soldiers across the Army Reserve in support of People and Readiness. (Baseline: \$15,400)	
9. Program Decreases.....	\$0
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$0
FY 2023 Budget Request.....	\$18,994

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

	FY 2021 Actuals		FY 2022 Enacted		FY 2023 Estimate	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Transportation and Redistribution <u>(by mode of shipment):</u>						
Commercial:						
Surface Transportation (Highway)	21,981	15,530	21,328	15,400	23,074	18,994
TOTAL T&R	21,981	15,530	21,328	15,400	23,074	18,994
Transportation and Redistribution <u>(by selected commodities):</u>						
Cargo (Military Supplies/Equipment)	21,981	15,530	21,328	15,400	23,074	18,994
TOTAL T&R	21,981	15,530	21,328	15,400	23,074	18,994

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Detail by Subactivity Group 421: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</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>	0	13	16	3

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	3.00%	0	18	18	0	2.10%	0	1	19
0399	TOTAL TRAVEL	0	0		0	18	18	0		0	1	19
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	30.00%	0	0	0	0	-7.47%	0	24	24
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	0	0	0		0	24	24
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	12,477	0	3.00%	374	805	13,656	0	2.10%	287	2,882	16,825
0799	TOTAL TRANSPORTATION	12,477	0		374	805	13,656	0		287	2,882	16,825
<u>OTHER PURCHASES</u>												
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,791	0	3.00%	54	-1,845	0	0	2.10%	0	0	0
0989	OTHER SERVICES	0	0	3.00%	0	1,726	1,726	0	2.10%	36	364	2,126
0999	TOTAL OTHER PURCHASES	1,791	0		54	-119	1,726	0		36	364	2,126
9999	GRAND TOTAL	14,268	0		428	704	15,400	0		323	3,271	18,994

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 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, installation and facility management, 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, Financial Improvement and Audit Readiness (FIAR), and community relations functions.

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
<u>A. Program Elements</u>	<u>FY 2021</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2023</u>
ADMINISTRATION	<u>Actuals</u>	<u>Request</u>	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>Enacted</u>	<u>Estimate</u>
SUBACTIVITY GROUP TOTAL	\$19,580	\$19,611	\$0	0.00%	\$19,611	\$19,611	\$20,670
	\$19,580	\$19,611	\$0	0.00%	\$19,611	\$19,611	\$20,670
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2022/FY 2022</u>		<u>FY 2022/FY 2023</u>		
BASELINE FUNDING			\$19,611		\$19,611		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			19,611				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			19,611				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					675		
Functional Transfers					0		
Program Changes					384		
NORMALIZED CURRENT ESTIMATE			\$19,611		\$20,670		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve
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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$19,611
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$19,611
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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 2022 Estimated and Supplemental Funding	\$19,611

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 Detail by Subactivity Group 431: Administration

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$19,611
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate.....	\$19,611
6. Price Change	\$675
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$537
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$537

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 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 431: Administration

- 1) Administration \$499
 Increases funding for contractor support toward audit readiness for financial statements and provide critical support to document end-to-end processes, identify key controls, test controls assertion, and support examinations. An independent auditor with a specialized skillset that include experience in audit and audit preparation is required to produce auditable financial statements. (Baseline: \$2,973)
- 2) Civilian Average Salary Adjustment..... \$38
 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: \$13,186)

9. Program Decreases \$-153

a) One-Time FY 2022 Costs \$0

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-153

- 1) Compensable Days Change \$-38
 Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$13,186)

- 2) Management and Operational Headquarters \$-115
 Decreases funding to align resources with historical execution of the Information Technology maintenance contracts for the Enterprise Level Services. (Baseline: \$3,274)

FY 2023 Budget Request.....\$20,670

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 Detail by Subactivity Group 431: Administration

IV. Performance Criteria and Evaluation Summary:

Audit Readiness Status Goal Report	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Audit Sample Requests ¹	589	700	700
Provide by Client Requests ¹	109	200	200
Follow-Ups ¹	271	170	170
Exceptions ¹	293	200	200
Audit Remediation - Self-Directed Testing (SDTs)	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Real Property Internal Controls	568	660	660
General Equipment Internal Controls	1500	1800	1800
TOTAL SDTs	2068	2460	2460

Notes:

¹ Number of auditor data requests used to validate business process outputs.

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Detail by Subactivity Group 431: Administration

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>325</u>	<u>327</u>	<u>328</u>	<u>1</u>
Officer	272	274	275	1
Enlisted	53	53	53	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>326</u>	<u>326</u>	<u>328</u>	<u>2</u>
Officer	273	273	275	2
Enlisted	53	53	53	0
<u>Civilian FTEs (Total)</u>	<u>57</u>	<u>66</u>	<u>66</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>57</u>	<u>66</u>	<u>66</u>	<u>0</u>
U.S. Direct Hire	57	66	66	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	57	66	66	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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	195	200	208	8
<u>Contractor FTEs (Total)</u>	50	16	17	1

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	11,120	0	2.63%	292	1,774	13,186	0	4.13%	545	0	13,731
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,120	0		292	1,774	13,186	0		545	0	13,731
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	570	0	3.00%	17	-50	537	0	2.10%	11	17	565
0399	TOTAL TRAVEL	570	0		17	-50	537	0		11	17	565
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	30	0	8.12%	2	-31	1	0	-0.28%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	30	0		2	-31	1	0		0	0	1
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	741	0	8.12%	60	-783	18	0	-0.28%	0	2	20
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	741	0		60	-783	18	0		0	2	20
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	1,432	1,432	0	2.00%	29	89	1,550
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	50	50	0	0.00%	0	4	54
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	1,482	1,482	0		29	93	1,604
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	18	0	3.00%	1	-19	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	18	0		1	-19	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	3.00%	0	5	5	0	2.10%	0	0	5
0914	PURCHASED COMMUNICATIONS (NON-FUND)	82	0	3.00%	2	33	117	0	2.10%	2	8	127
0920	SUPPLIES AND MATERIALS (NON-FUND)	299	0	3.00%	9	333	641	0	2.10%	13	40	694
0921	PRINTING AND REPRODUCTION	4	0	3.00%	0	-4	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	18	0	3.00%	1	36	55	0	2.10%	1	4	60
0925	EQUIPMENT PURCHASES (NON-FUND)	58	0	3.00%	2	-30	30	0	2.10%	1	2	33
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	326	0	3.00%	10	-336	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,596	0	3.00%	108	-3,704	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	329	0	3.00%	10	-339	0	0	2.10%	0	0	0

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Detail by Subactivity Group 431: Administration

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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>			
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	125	0	3.00%	4	1,258	1,387	0	2.10%	29	84	1,500
0984 EQUIPMENT CONTRACTS	0	0	3.00%	0	21	21	0	2.10%	0	2	23
0987 OTHER INTRA-GOVERNMENT PURCHASES	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
0989 OTHER SERVICES	585	0	3.00%	18	895	1,498	0	2.10%	31	363	1,892
0990 IT CONTRACT SUPPORT SERVICES	1,677	0	3.00%	50	-1,094	633	0	2.10%	13	-231	415
0999 TOTAL OTHER PURCHASES	7,101	0		214	-2,928	4,387	0		90	272	4,749
9999 GRAND TOTAL	19,580	0		586	-555	19,611	0		675	384	20,670

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

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - 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. The Reserve Component Management System (RCMS) Suite provides action officers and leaders at all levels with critical information needed to maintain an operational Army Reserve that provides Army Reserve capabilities in an environment of persistent global threats. RCMS is composed of various applications and data warehouses that support personnel and staffing decisions. RCMS adds an intelligent layer of information to raw data (integrating data from other DA and DoD systems) that supports United States Army Reserve (USAR) leadership decision-making processes. It provides support to leadership and field users at all levels within the Army Reserve.

REGIONAL LEVEL APPLICATION SOFTWARE (RLAS) - Provides Soldiers and commanders automated military pay (MILPAY) processes to commit, obligate, and record the disbursement of Active Duty (AD) and Inactive Duty (IDT) Soldier pay, funds control for multiple Sub Activity Groups and Management Decision Execution Packages combinations, automates AD and IDT attendance, training calendars, contains a man-day orders writer, maintains Soldier historical AD and IDT performance and attendance, performs mobilization pay, and creates administrative orders (promotion, transfer, reduction, gain, loss, retirement, and others). RLAS provides commanders at all levels with critical information needed to plan and maintain readiness and training events for the operational Army Reserve global footprint and supports United States Army Reserve (USAR) leadership decision-making processes and funding decisions. RLAS accounts for all USAR Troop Program Unit (TPU) Soldier orders and all IDT Soldier attendance at all levels and all commands of the Army Reserve.

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II. Force Structure Summary:

There are no force structure requirements in this subactivity group.

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III. Financial Summary (\$ in Thousands):

	FY 2022					Normalized	
A. Program Elements	FY 2021	Budget	Amount	Percent	Appn	Current	FY 2023
	Actuals	Request	Request	Change	Change	Enacted	Estimate
SERVICEWIDE COMMUNICATIONS	\$14,269	\$37,458	\$0	0.00%	\$37,458	\$37,458	\$31,652
SUBACTIVITY GROUP TOTAL	\$14,269	\$37,458	\$0	0.00%	\$37,458	\$37,458	\$31,652
			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
BASELINE FUNDING			\$37,458		\$37,458		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			37,458				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			37,458				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					491		
Functional Transfers					0		
Program Changes					-6,297		
NORMALIZED CURRENT ESTIMATE			\$37,458		\$31,652		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$37,458
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$37,458
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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
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b) Emergent Requirements	\$0
FY 2022 Estimated and Supplemental Funding	\$37,458
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2022 Estimate	\$37,458
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2022 Current Estimate.....	\$37,458
6. Price Change	\$491
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$576

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a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs	\$0
c) Program Growth in FY 2023	\$576
1) Enterprise License Agreements.....	\$576
Increases funding to support cost structure changed from cost per device to cost per user with the Army's migration to Microsoft Office 365, a secure cloud based suite of products that merges the Microsoft Office applications used on a daily basis to support mission requirements. (Baseline: \$22,478)	

9. Program Decreases.....	\$-6,873
a) One-Time FY 2022 Costs	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-6,873
1) Personnel and Pay Systems.....	\$-6,873
Decreases funding for information technology contract support for the Integrated Personnel Pay System-Army (IPPS-A) as part of the IPPS-A rollout. (Baseline: \$14,336)	

FY 2023 Budget Request.....\$31,652

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IV. Performance Criteria and Evaluation Summary:

Reserve Component Management System (RCMS)			
RCMS Programming Category	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Total Cost (K)	\$6,312	\$6,600	\$6,900
Number of Modules	16	16	16
Regional Level Application Software (RLAS)			
RLAS Programming Category	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Total Cost (K)	\$2,256	\$2,323	\$2,612
Number of Modules	8	7	9
Population Served Total	184.4	189.5	189.5
MILPAY Transactions	13,400	14,700	15,230
HR Transactions	3,820	3,890	4,022
Army Training Requirements and Resources Systems (ATRRS)			
ATRRS Programming Category	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Total Cost (K)	\$664	\$729	\$750
Number of Modules	1	1	1

Notes: Army Training Requirements and Resources Systems (ATRRS) was awarded a new contract in FY 2021 for a base and one option year. The cost estimate for FY 2023 is based on another option or award for a base year. Estimate is based on the option year one contract cost escalated by 3%.

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</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>	49	150	123	-27

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VII. OP-32A Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	6	0	3.00%	0	141	147	0	2.10%	3	12	162
0399	TOTAL TRAVEL	6	0		0	141	147	0		3	12	162
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1,080	0	9.41%	102	-1,182	0	0	20.51%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	4.93%	0	787	787	0	2.00%	16	-139	664
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	14,001	14,001	0	0.00%	0	-2,184	11,817
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,080	0		102	13,606	14,788	0		16	-2,323	12,481
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	3.00%	0	302	302	0	2.10%	6	10	318
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	3.00%	0	1,456	1,456	0	2.10%	31	-258	1,229
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	2,187	2,187	0	2.10%	46	-387	1,846
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	3.00%	0	5,495	5,495	0	2.10%	115	505	6,115
0933	STUDIES, ANALYSIS, AND EVALUATIONS	523	0	3.00%	16	-539	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,749	0	3.00%	202	-6,951	0	0	2.10%	0	0	0
0989	OTHER SERVICES	0	0	3.00%	0	10,972	10,972	0	2.10%	230	-1,942	9,260
0990	IT CONTRACT SUPPORT SERVICES	5,911	0	3.00%	177	-3,977	2,111	0	2.10%	44	-1,914	241
0999	TOTAL OTHER PURCHASES	13,183	0		395	8,945	22,523	0		472	-3,986	19,009
9999	GRAND TOTAL	14,269	0		497	22,692	37,458	0		491	-6,297	31,652

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Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

MANPOWER MANAGEMENT - 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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Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ in Thousands):

	FY 2021	FY 2022				Normalized Current Enacted	FY 2023 Estimate
		<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
A. Program Elements							
MANPOWER MANAGEMENT	<u>\$12,483</u>	<u>\$7,162</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$7,162</u>	<u>\$7,162</u>	<u>\$6,852</u>
SUBACTIVITY GROUP TOTAL	\$12,483	\$7,162	\$0	0.00%	\$7,162	\$7,162	\$6,852
B. Reconciliation Summary				Change FY 2022/FY 2022	Change FY 2022/FY 2023		
BASELINE FUNDING				\$7,162	\$7,162		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				7,162			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2022 to 2022 Only)				0			
SUBTOTAL BASELINE FUNDING				7,162			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					281		
Functional Transfers					0		
Program Changes					-591		
NORMALIZED CURRENT ESTIMATE				\$7,162	\$6,852		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$7,162
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$7,162
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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 2022 Estimated and Supplemental Funding \$7,162

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

a) Increases \$0

b) Decreases \$0

Revised FY 2022 Estimate \$7,162

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2022 Current Estimate \$7,162

6. Price Change \$281

7. Transfers \$0

a) Transfers In \$0

b) Transfers Out \$0

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 Detail by Subactivity Group 433: Manpower Management

8. Program Increases		\$16
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$16
1) Civilian Average Salary Adjustment.....		\$16
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: \$6,333)		
9. Program Decreases		\$-607
a) One-Time FY 2022 Costs		\$0
b) Annualization of FY 2022 Program Decreases.....		\$0
c) Program Decreases in FY 2023.....		\$-607
1) Civilian Manpower Management.....		\$-589
Decreases funding for travel, training, and operations. Expanded use of virtual meetings, training, and web-based systems for executing the mission. (Baseline: \$829)		
2) Compensable Days Change		\$-18
Reduces funding for civilian pay due to one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$6,333)		
FY 2023 Budget Request.....		\$6,852

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for IRR and IMA

		FY 2021		FY 2022		FY 2023	
		<u>Average Strength</u>	<u>End Strength</u>	<u>Average Strength</u>	<u>End Strength</u>	<u>Average Strength</u>	<u>End Strength</u>
IRR	OFFICERS	9,391	9,287	9,391	9,495	9,495	9,495
	ENLISTED	90,435	89,434	90,435	91,437	91,437	91,437
	TOTAL	99,826	98,721	99,826	100,932	100,932	100,932
IMA	OFFICERS	2,306	2,265	2,331	2,397	2,547	2,697
	ENLISTED	569	548	674	803	851	903
	TOTAL	2,874	2,813	3,005	3,200	3,398	3,600

Personnel Actions Processed by Civilian Human Resources Agency:

	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Estimate</u>
Army Reserve FTEs:	10,245	10,400	10,465
Civilian Personnel Actions:	122,629	126,490	130,487

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 Staffing 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 Military Technician retirement actions.

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Detail by Subactivity Group 433: Manpower Management

V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>125</u>	<u>62</u>	<u>62</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>125</u>	<u>62</u>	<u>62</u>	<u>0</u>
U.S. Direct Hire	125	62	62	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	125	62	62	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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 Detail by Subactivity Group 433: Manpower Management

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>98</u>	<u>102</u>	<u>106</u>	<u>4</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VII. OP-32A Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	12,192	0	1.16%	141	-6,000	6,333	0	4.15%	263	-2	6,594
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,192	0		141	-6,000	6,333	0		263	-2	6,594
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	163	0	3.00%	5	-138	30	0	2.10%	1	-31	0
0399	TOTAL TRAVEL	163	0		5	-138	30	0		1	-31	0
<u>OTHER PURCHASES</u>												
0917	POSTAL SERVICES (U.S.P.S)	16	0	3.00%	0	-16	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	32	0	3.00%	1	94	127	0	2.10%	3	-89	41
0921	PRINTING AND REPRODUCTION	80	0	3.00%	2	113	195	0	2.10%	4	-136	63
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	3.00%	0	477	477	0	2.10%	10	-333	154
0999	TOTAL OTHER PURCHASES	128	0		3	668	799	0		17	-558	258
9999	GRAND TOTAL	12,483	0		149	-5,470	7,162	0		281	-591	6,852

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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 2022					Normalized	
<u>A. Program Elements</u>	<u>FY 2021</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Estimate</u>
OTHER PERSONNEL SUPPORT	\$46,567	\$48,289	\$3,220	6.67%	\$51,509	\$51,509	\$61,246
SUBACTIVITY GROUP TOTAL	\$46,567	\$48,289	\$3,220	6.67%	\$51,509	\$51,509	\$61,246
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>			
BASELINE FUNDING			\$48,289	\$51,509			
Congressional Adjustments (Distributed)			3,220				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			51,509				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
SUBTOTAL BASELINE FUNDING			51,509				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,405		
Functional Transfers					0		
Program Changes					8,332		
NORMALIZED CURRENT ESTIMATE			\$51,509		\$61,246		

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Budget Request	\$48,289
1. Congressional Adjustments	\$3,220
a) Distributed Adjustments	\$3,220
1) IRC - Sexual Harassment/Assault Response & Prevention (SHARP)	\$3,220
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2022 Estimated Amount	\$51,509
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2022	\$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 2022 Estimated and Supplemental Funding \$51,509

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

 a) Increases \$0

 b) Decreases \$0

Revised FY 2022 Estimate \$51,509

5. Less: Emergency Supplemental Funding \$0

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

 b) Less: X-Year Carryover \$0

Normalized FY 2022 Current Estimate \$51,509

6. Price Change \$1,405

7. Transfers \$0

 a) Transfers In \$0

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b) Transfers Out		\$0
8. Program Increases		\$13,351
a) Annualization of New FY 2022 Program.....		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$13,351
1) Civilian Average Salary Adjustment.....		\$445
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: \$6,089)		
2) Recruiting		\$359
Increases funding to support command initiatives to support units with open house events, virtual events, and community engagements to allow a broader reach to attract new and retain existing Soldiers. Supports command emphasis on the Private Public Partnership as a program for Reserve Component service members to connect to and find jobs with military-friendly companies to support and retain Army Reserve Soldiers. (Baseline: \$27,081)		
3) Sexual Harassment/Assault Response & Prevention (SHARP) - Independent Review Commission.....		\$12,547
Increases funding and 103 FTEs in support of the Army's SHARP - Independent Review Commission recommendation on Sexual Assault and prevention. Recommendations include implementing optimum full-time SHARP workforce by eliminating collateral duty Sexual Assault Response Coordinators (SARC) and Victim Advocates to support Command priorities and People First. (Baseline: \$10,777; 103 FTE)		
9. Program Decreases.....		\$-5,019
a) One-Time FY 2022 Costs		\$-3,220

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1) FY 2022 Congressional Increase to Sexual Harassment and Assault Response Prevention (SHARP) \$-3,220
 Decreases funding based on the one-time Congressional distributed increase in FY 2022 Enactment. (Baseline: \$10,777)

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-1,799

1) Advertising \$-87
 Decreases funding to align with historical execution. (Baseline: \$3,376)

2) Community Services \$-1,009
 Decreases funding in the Strong Bonds Program for travel, training, and to align funding level with historical execution. (Baseline: \$2,439)

3) Compensable Days Change \$-51
 Reduces funding for civilian pay to account for one fewer compensable day in FY 2023 than in FY 2022. (Baseline: \$6,089)

4) Military Funeral Honors \$-152
 Decreases funding for Military Funeral Honors requirements based on Veterans Affairs projections. (Baseline: \$883)

5) Soldier Programs \$-500
 Decreases funding in the Army Career Program to align resources with contract requirements. (Baseline: \$3,306)

FY 2023 Budget Request.....\$61,246

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IV. Performance Criteria and Evaluation Summary:

	FY 2021	FY 2022	FY 2023
<u>Recruiting (Number of Personnel Accessed)</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Non-Prior Service	11,135	12,769	12,695
Prior Service	15,802	16,837	16,728
Total Number of Accessions	26,937	29,606	29,423

	FY 2021	FY 2022	FY 2023
<u>Recruiting and Advertising Funding Profile \$(K)</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Advertising	3,109	3,376	3,364
Recruiting	28,676	27,081	27,833
Accessions	109	137	0
Total Recruiting and Advertising Funding	31,894	30,594	31,197

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V. Personnel Summary:

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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	1,409	1,409	1,409	0
<u>Civilian FTEs (Total)</u>	<u>51</u>	<u>55</u>	<u>158</u>	<u>103</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>51</u>	<u>55</u>	<u>158</u>	<u>103</u>
U.S. Direct Hire	51	55	158	103
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	51	55	158	103
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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	116	111	120	9
<u>Contractor FTEs (Total)</u>	111	137	121	-16

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VII. OP-32A Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	5,897	0	2.26%	133	59	6,089	0	6.59%	401	12,531	19,021
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,897	0		133	59	6,089	0		401	12,531	19,021
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	17,979	0	3.00%	539	-4,847	13,671	0	2.10%	287	-574	13,384
0399	TOTAL TRAVEL	17,979	0		539	-4,847	13,671	0		287	-574	13,384
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	30.00%	0	0	0	0	-7.47%	0	2	2
0411	ARMY SUPPLY	1,735	0	8.12%	141	-1,862	14	0	-0.28%	0	-1	13
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,735	0		141	-1,862	14	0		0	1	15
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	412	0	8.12%	33	-445	0	0	-0.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	412	0		33	-445	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	89	89	0	0.00%	0	-8	81
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	89	89	0		0	-8	81
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	108	0	3.00%	3	13	124	0	2.10%	3	-14	113
0799	TOTAL TRANSPORTATION	108	0		3	13	124	0		3	-14	113
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	7	0	3.00%	0	-7	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	243	0	3.00%	7	292	542	0	2.10%	11	-61	492
0917	POSTAL SERVICES (U.S.P.S)	25	0	3.00%	1	39	65	0	2.10%	1	-7	59

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	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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)	2,052	0	3.00%	62	2,952	5,066	0	2.10%	106	-570	4,602
0921	PRINTING AND REPRODUCTION	256	0	3.00%	8	454	718	0	2.10%	15	-81	652
0922	EQUIPMENT MAINTENANCE BY CONTRACT	97	0	3.00%	3	7	107	0	2.10%	2	-12	97
0923	OPERATION AND MAINTENANCE OF FACILITIES	193	0	3.00%	6	-163	36	0	2.10%	1	-4	33
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	3.00%	0	1,477	1,477	0	2.10%	31	-166	1,342
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,582	0	3.00%	77	570	3,229	0	2.10%	68	-364	2,933
0934	ENGINEERING AND TECHNICAL SERVICES	115	0	3.00%	3	-118	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	13	0	3.00%	0	2	15	0	2.10%	0	-1	14
0950	OTHER COSTS (MILITARY PERSONNEL)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0960	INTEREST AND DIVIDENDS	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,011	0	3.00%	210	485	7,706	0	2.10%	162	-870	6,998
0986	MEDICAL CARE CONTRACTS	922	0	4.10%	38	1,822	2,782	0	4.00%	111	-366	2,527
0987	OTHER INTRA-GOVERNMENT PURCHASES	16	0	3.00%	0	-16	0	0	2.10%	0	0	0
0989	OTHER SERVICES	3,338	0	3.00%	100	1,879	5,317	0	2.10%	112	-599	4,830
0990	IT CONTRACT SUPPORT SERVICES	3,562	0	3.00%	107	793	4,462	0	2.10%	94	-503	4,053
0999	TOTAL OTHER PURCHASES	20,436	0		622	10,464	31,522	0		714	-3,604	28,632
9999	GRAND TOTAL	46,567	0		1,471	3,471	51,509	0		1,405	8,332	61,246