

DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2024 Budget Estimates

March 2023

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 \$85,800. This includes \$800 in expenses and \$85,000 in DoD labor.

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(\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Operation and Maintenance, Army Reserve	3,032.3	78.4	102.5	3,213.2	109.0	308.7	3,630.9

Footnote:

FY 2022 includes \$11,119 in OOC Actuals. FY 2023 includes \$25,892 in OOC Enacted. FY 2024 includes \$24,075 for the OOC Budget Estimate.

Description of Operations Financed:

America's Army Reserve is the dedicated federal reserve force 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, repair parts, maintenance, equipment, base operations support, and facility sustainment. Funds support programs in two Budget Activities. Budget Activity 1 (Operating Forces) consists of the following Activity Groups: Land Forces, Land Forces Readiness, Land Forces Readiness Support, and Cyber Activities. Budget Activity 4 (Administration and service-wide Activities) consists of the following Activity Groups: Logistics Operations and service-wide Support.

The FY 2024 OMAR budget request provides training and support for an end strength of 174,800 Soldiers to include 16,511 Active Guard and Reserve Soldiers. The OMAR budget also provides funding for 10,606 Department of Army Civilian Full-Time Equivalent (FTE) employees to include 6,104 Military Technicians. Throughout the United States, the Army Reserve has 4 Readiness Divisions that provide base support functions and facility sustainment with 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 675 Army Reserve Centers, 111 Area Maintenance Support Activities (AMSA), 79 Armed Forces Reserve Centers, 33 Equipment Concentration Sites (ECS), four Aviation Support Facilities, three Installations, two Sub-Installations, five Virtual Installations, and four Mission Command Training Centers. The Army Reserve establishes consistent standards across all Army Reserve installations and centers to improve the delivery of services for commanders, Soldiers, and their Families.

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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. Expending only 5% of the total Army Operation and Maintenance budget, the Army Reserve supports the Total Force with less than 15% of the Army Reserve 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 (DSCA) 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 *Maple Resolve*.

The Army Reserve's current resourcing strategy focuses on supporting a 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 23 countries around the world.

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Operation and Maintenance, Army Reserve
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<u>Budget Activity</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2024 Estimate</u>
Operating Forces (BA-01)	2,898.4	75.3	101.3	3,075.1	104.5	291.4	3,470.9

Budget Activity 01: Operating Forces - Major Program Changes:

Program Increases:

Home Station Training (Ground) (Multiple SAGs) \$103.4M
Sustainment (SAG 132) \$56.1M
Restoration and Modernization (R&M) Tails (SAGs 131 and 132) \$31.2M
Restoration and Modernization (R&M) Tails – Barracks (SAG 132) \$29.9M
Education and Development (SAG 121) \$23.9M

Information Technology Services Management (SAGs 122 and 131) \$21.1M
Home Station Training – Unit Level Equipment Maintenance (SAG 115) \$20.0M
Installation Integration and Support (SAG 131) 18.4M
Demolition and Disposal (SAG 132) \$11.5M
Training Support Systems (SAG 121) \$10.8M
Facility Control Systems (SAG 153) \$9.3M
Operational Support (Military Technician) (Multiple SAGs) \$6.7M
Management and Operational Headquarters (SAG 133) \$5.8M

Program Decreases:

Army Civilian Manpower Reductions (SAGs: Multiple) \$11.0M
Medical and Dental Readiness (SAG: 121) \$5.7M

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

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

<u>Budget Activity</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>
Administration and Servicewide Activities (BA-04)	133.9	3.1	1.2	138.2	4.5	17.4	160.0

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

Program Increases:

Sexual Harassment/Assault Response Prevention (SHARP) - Independent Review Commission (IRC) (SAG 434) \$8.3M
Enterprise License Agreements (SAG 432) \$12.8M

Program Decreases:

NSTR

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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>1,381,749</u>	<u>1,544,101</u>	<u>1,721,410</u>
2080 112 Modular Support Brigades	6,753	13,318	15,208
2080 113 Echelons Above Brigade	592,912	631,066	720,802
2080 114 Theater Level Assets	127,786	130,520	143,400
2080 115 Land Forces Operations Support	556,712	638,243	707,654
2080 116 Aviation Assets	97,586	130,954	134,346
<u>Land Forces Readiness</u>	<u>504,345</u>	<u>542,446</u>	<u>594,453</u>
2080 121 Force Readiness Operations Support	378,627	409,950	451,178
2080 122 Land Forces Systems Readiness	93,226	88,595	97,564
2080 123 Depot Maintenance	32,492	43,901	45,711
<u>Land Forces Readiness Support</u>	<u>1,002,115</u>	<u>978,202</u>	<u>1,132,297</u>
2080 131 Base Operations Support	588,371	565,925	608,079
2080 132 Sustainment, Restoration and Modernization	391,429	390,580	495,435
2080 133 Management & Operational Headquarters	22,315	21,697	28,783
<u>Cyber Activities</u>	<u>10,240</u>	<u>10,311</u>	<u>22,744</u>
2080 151 Cyber Activities - Cyberspace Operations	2,764	2,929	3,153
2080 153 Cyber Activities - Cybersecurity	7,476	7,382	19,591
TOTAL BA 01: Operating Forces	2,898,449	3,075,060	3,470,904

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O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>14,400</u>	<u>18,907</u>	<u>19,155</u>
2080 421 Servicewide Transportation	14,400	18,907	19,155
<u>Servicewide Support</u>	<u>118,537</u>	<u>119,253</u>	<u>140,889</u>
2080 431 Administration	23,688	20,670	21,668
2080 432 Servicewide Communications	36,568	31,652	44,118
2080 433 Manpower Management	12,634	6,852	7,127
2080 434 Other Personnel Support	45,647	60,079	67,976
<u>Year of Execution SAGs</u>	<u>937</u>	<u>0</u>	<u>0</u>
2080 451 Other Personnel Support	9	0	0
2080 482 Energy Savings	928	0	0
TOTAL BA 04: Administration and Servicewide Activities	133,874	138,160	160,044
Total Operation and Maintenance, Army Reserve (OMAR)	3,032,323	3,213,220	3,630,948

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O&M Funding by BA/AG/SAG

	FY 2022	FY 2023	FY 2024
<u>Summary by Operation</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation ENDURING SENTINEL	1,904	1,101	1,096
Operation INHERENT RESOLVE	276	0	0
European Deterrence Initiative	0	0	0
Enduring Theater Requirements and Related Missions	8,939	24,791	22,979
Overseas Operation Totals	11,119	25,892	24,075

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

		<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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	823,943	0	3.46%	28,536	-30,461	822,018	0	5.01%	41,220	185	863,423
0103	WAGE BOARD	235,921	0	4.56%	10,764	63,536	310,221	0	4.96%	15,377	2,846	328,444
0106	BENEFITS TO FORMER EMPLOYEES	115	0	0.00%	0	-115	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	3,152	0	0.00%	0	-84	3,068	0	0.00%	0	74	3,142
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,063,131	0		39,300	32,876	1,135,307	0		56,597	3,105	1,195,009
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	138,567	0	2.10%	2,910	2,080	143,557	0	2.20%	3,158	3,451	150,166
0399	TOTAL TRAVEL	138,567	0		2,910	2,080	143,557	0		3,158	3,451	150,166
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	27,607	0	-7.47%	-2,064	9,444	34,987	0	-11.50%	-4,025	-5,211	25,751
0411	ARMY SUPPLY	153,101	0	-0.28%	-428	-49,040	103,633	0	-2.36%	-2,447	23,744	124,930
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,069	0	2.10%	20	-1,069	20	0	2.00%	0	0	20
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	4,202	0	1.07%	44	15,559	19,805	0	6.34%	1,256	-1,044	20,017
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,516	0	0.66%	16	96,185	98,717	0	6.21%	6,130	-2,489	102,358
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	85	0	1.51%	1	-86	0	0	4.45%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	953	0	11.72%	111	-1,064	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	189,533	0		-2,300	69,929	257,162	0		914	15,000	273,076
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	43,199	0	0.66%	286	-14,659	28,826	0	5.62%	1,620	2,361	32,807
0507	GSA MANAGED EQUIPMENT	2,061	0	2.10%	43	-1,754	350	0	2.20%	8	-1	357
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	496	0	0.00%	0	-496	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	45,756	0		329	-16,909	29,176	0		1,628	2,360	33,164
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	24,832	0	20.51%	5,093	393	30,318	0	14.09%	4,272	-19,881	14,709

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		<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>Program</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
0603	DLA DISTRIBUTION	258	0	5.07%	13	261	532	0	31.80%	169	-142	559
0610	NAVAL AIR WARFARE CENTER	1,392	0	2.10%	29	-1,421	0	0	5.25%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	47	47	0	2.17%	1	3	51
0647	DISA ENTERPRISE COMPUTING CENTERS	29,397	0	2.00%	587	4,099	34,083	0	6.60%	2,249	10,585	46,917
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	88,970	0	0.77%	684	-26,978	62,676	0	6.47%	4,056	8,385	75,117
0678	DISA IT CONTRACTING SERVICES	39,858	0	0.00%	0	-11,503	28,355	0	2.25%	638	8,463	37,456
0679	COST REIMBURSABLE PURCHASES	488	0	0.00%	0	-453	35	0	0.00%	0	0	35
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	13	0	1.38%	0	-13	0	0	6.49%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	185,208	0		6,406	-35,568	156,046	0		11,385	7,413	174,844
<u>TRANSPORTATION</u>												
0702	AMC SAAM (FUND)	0	0	27.90%	0	319	319	0	2.10%	7	-326	0
0703	JCS EXERCISES	30	0	27.90%	8	3,832	3,870	0	2.10%	81	1,751	5,702
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	10.00%	0	900	900	0	33.90%	305	-215	990
0771	COMMERCIAL TRANSPORTATION	74,245	0	2.10%	1,559	7,743	83,547	0	2.00%	1,671	11,736	96,954
0799	TOTAL TRANSPORTATION	74,275	0		1,567	12,794	88,636	0		2,064	12,946	103,646
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	3,360	0	2.10%	71	2,029	5,460	0	2.20%	120	-216	5,364
0913	PURCHASED UTILITIES (NON-FUND)	71,584	0	2.10%	1,502	-133	72,953	0	2.20%	1,604	-2,848	71,709
0914	PURCHASED COMMUNICATIONS (NON-FUND)	10,410	0	2.10%	219	7,854	18,483	0	2.20%	407	1,036	19,926
0915	RENTS (NON-GSA)	28,022	0	2.10%	588	2,402	31,012	0	2.20%	681	-549	31,144
0917	POSTAL SERVICES (U.S.P.S)	1,242	0	2.10%	27	-143	1,126	0	2.20%	24	4	1,154
0920	SUPPLIES AND MATERIALS (NON-FUND)	181,423	0	2.10%	3,806	70,498	255,727	0	2.20%	5,626	48,747	310,100
0921	PRINTING AND REPRODUCTION	2,211	0	2.10%	46	1,018	3,275	0	2.20%	70	-358	2,987
0922	EQUIPMENT MAINTENANCE BY CONTRACT	74,276	0	2.10%	1,559	-985	74,850	0	2.20%	1,647	45,887	122,384
0923	OPERATION AND MAINTENANCE OF FACILITIES	395,058	0	2.10%	8,295	5,721	409,074	0	2.20%	9,000	69,931	488,005
0925	EQUIPMENT PURCHASES (NON-FUND)	27,978	0	2.10%	587	-16,578	11,987	0	2.20%	265	4,889	17,141
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	17	0	2.10%	0	-17	0	0	2.20%	0	0	0

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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(\$ in Thousands)

		<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>			
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.10%	0	415	415	0	2.20%	9	17	441
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	647	0	2.10%	14	-584	77	0	2.20%	2	0	79
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	5,798	0	2.10%	121	7,820	13,739	0	2.20%	303	586	14,628
0933	STUDIES, ANALYSIS, AND EVALUATIONS	7,493	0	2.10%	157	1,741	9,391	0	2.20%	207	-8	9,590
0934	ENGINEERING AND TECHNICAL SERVICES	3,726	0	2.10%	78	-886	2,918	0	2.20%	64	505	3,487
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	40,281	0	2.10%	846	-19,674	21,453	0	2.20%	472	10,202	32,127
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	245	245	0	-11.50%	-28	10	227
0955	MEDICAL CARE	113,858	0	4.00%	4,553	-118,342	69	0	4.10%	3	0	72
0957	LAND AND STRUCTURES	61,163	0	2.10%	1,285	-33,188	29,260	0	2.20%	644	-1,356	28,548
0959	INSURANCE CLAIMS AND INDEMNITIES	42	0	2.10%	1	-43	0	0	2.20%	0	0	0
0960	INTEREST AND DIVIDENDS	65	0	2.10%	1	-65	1	0	2.20%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	33,881	0	2.10%	711	-242	34,350	0	2.20%	754	1,366	36,470
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	418	418	0	2.20%	9	6	433
0986	MEDICAL CARE CONTRACTS	0	0	4.00%	0	125,966	125,966	0	4.10%	5,165	-5,240	125,891
0987	OTHER INTRA-GOVERNMENT PURCHASES	199,805	0	2.10%	4,195	-74,713	129,287	0	2.20%	2,844	-6,210	125,921
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	18	0	2.10%	0	-18	0	0	2.20%	0	0	0
0989	OTHER SERVICES	70,186	0	2.10%	1,475	47,003	118,664	0	2.20%	2,612	95,064	216,340
0990	IT CONTRACT SUPPORT SERVICES	3,309	0	2.10%	69	29,758	33,136	0	2.20%	729	3,009	36,874
0999	TOTAL OTHER PURCHASES	1,335,853	0		30,206	37,277	1,403,336	0		33,233	264,474	1,701,043
9999	GRAND TOTAL	3,032,323	0		78,418	102,479	3,213,220	0		108,979	308,749	3,630,948

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2023 President's Budget Request	3,089,090	139,414	3,228,504
1. Congressional Adjustments			
a) Distributed Adjustments	-15,070	0	-15,070
1) Program Decrease Unaccounted For (SAG: 122)	-2,000	0	-2,000
2) Program Increase (SAG: 132)	25,000	0	25,000
3) Program Increase - Impact of Inflation on Utility Costs (SAG: 131)	1,930	0	1,930
4) Unjustified Growth (SAGs: Multiple)	-40,000	0	-40,000
Total Distributed Adjustments	-15,070	0	-15,070
b) Undistributed Adjustments	-5,746	-1,254	-7,000
1) Fuel (SAGs: Multiple)	10,000	0	10,000
2) Historical Unobligated Balances (SAGs: Multiple)	-9,000	0	-9,000
3) Trauma Training (SAG: 121)	2,000	0	2,000
4) Unjustified Growth (SAGs: Multiple)	-8,746	-1,254	-10,000
Total Undistributed Adjustments	-5,746	-1,254	-7,000
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2023 Estimated Amount	3,068,274	138,160	3,206,434
2. War-Related and Disaster Supplemental Appropriations			
a) Supplemental Appropriation, 2023	0	0	0
b) Military Construction and Emergency Hurricane	6,786	0	6,786
1) Hurricane Supplemental (SAG: 132)	6,786	0	6,786
Total Military Construction and Emergency Hurricane	6,786	0	6,786
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
1) Transfers In			
2) Transfers Out			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
b) Emergent Requirements	0	0	0
1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2023 Estimated and Supplemental Funding	3,075,060	138,160	3,213,220
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2023 Estimate	3,075,060	138,160	3,213,220
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 2023 Current Estimate	3,075,060	138,160	3,213,220
6. Price Change	104,478	4,501	108,979
7. Transfers			
a) Transfers In			
1) Facility Control Systems (SAG: 153)	6,639	0	6,639
2) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (IRC) (SAGs: 133,431)	2,350	212	2,562
Total Transfers In	8,989	212	9,201
b) Transfers Out			
1) Cybersecurity (SAG: 153)	-4,430	0	-4,430

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
2) Facility Control Systems (SAG: 131)	-6,639	0	-6,639
3) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (IRC) (SAG: 434)	0	-2,562	-2,562
Total Transfers Out	-11,069	-2,562	-13,631
8. Program Increases			
a) Annualization of New FY 2023 Program			
b) One-Time FY 2024 Costs			
1) Demolition and Disposal (SAG: 132)	6,857	0	6,857
2) Home Station Training - Unit Level Equipment Maintenance (SAG: 115)	20,000	0	20,000
Total One-Time FY 2024 Costs	26,857	0	26,857
c) Program Growth in FY 2024			
1) Advertising (SAG: 434)	0	329	329
2) Civilian Average Salary Adjustment (SAG: 133)	51	0	51
3) Civilian Manpower Management (SAG: 433)	0	46	46
4) Communications Electronic - End Items (SAG: 123)	550	0	550
5) Community and Soldier Programs - Building Strong and Ready Teams (BSRT) (SAG: 434)	0	653	653
6) Community and Soldier Programs - Soldier for Life (SAG: 434)	0	915	915
7) Compensable Days Change (SAGs: Multiple)	2,982	125	3,107
8) Cyber Operations (SAG: 151)	160	0	160
9) Cybersecurity (SAG: 153)	432	0	432
10) Demolition and Disposal (SAG: 132)	4,622	0	4,622
11) Education and Development (SAG: 121)	23,868	0	23,868
12) Enterprise License Agreements (SAG: 432)	0	12,795	12,795
13) Facility Control Systems (SAG: 153)	9,340	0	9,340
14) Home Station Training (Air) (SAG: 116)	1,779	0	1,779
15) Home Station Training (Ground) (SAGs: Multiple)	103,411	0	103,411
16) Information Technology Services Management (SAGs: 122,131)	21,094	0	21,094
17) Infrastructure Operations (SAG: 131)	2,273	0	2,273
18) Installation Integration and Support (SAG: 131)	18,402	0	18,402
19) Logistics Information & Automation (SAG: 122)	765	0	765
20) Logistics Operations (SAG: 131)	2,166	0	2,166

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
21) Management and Operational Headquarters (SAGs: 133,431)	5,839	515	6,354
22) Operational Support (Military Technician) (SAGs: Multiple)	6,721	0	6,721
23) Other - End Items (SAG: 123)	1,128	0	1,128
24) Recruiting (SAG: 434)	0	906	906
25) Reserve Schools (SAG: 121)	2,283	0	2,283
26) Restoration and Modernization (R&M) Tails - Barracks (SAG: 132)	29,855	0	29,855
27) Restoration and Modernization (R&M) Tails (SAGs: 131,132)	31,214	0	31,214
28) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (IRC) (SAG: 434)	0	8,333	8,333
29) Sustainment (SAG: 132)	56,163	0	56,163
30) Training Support Systems (SAG: 121)	10,816	0	10,816
Total Program Growth in FY 2024	335,914	24,617	360,531
9. Program Decreases			
a) One-Time FY 2023 Costs			
1) FSRM Program Increase (SAG: 132)	-25,000	0	-25,000
2) Hurricane Supplemental (SAG: 132)	-6,786	0	-6,786
3) Program Increase - Impact of Inflation on Utility Costs (SAG: 131)	-1,930	0	-1,930
Total One-Time FY 2023 Costs	-33,716	0	-33,716
b) Annualization of FY 2023 Program Decreases			
c) Program Decreases in FY 2024			
1) Aircraft - End Items (SAG: 123)	-214	0	-214
2) Army Civilian Manpower Reductions (SAGs: Multiple)	-11,045	-763	-11,808
3) Army Tactical Wheeled Vehicles (SAG: 123)	-3,468	0	-3,468
4) Civilian Average Salary Adjustment (SAGs: Multiple)	-2,842	-489	-3,331
5) Combat Vehicles - End Items (SAG: 123)	-76	0	-76
6) Core Logistics Sustainment (SAG: 121)	-2,561	0	-2,561
7) Enduring Theater Requirements and Related Missions (SAG: 113)	-2,248	0	-2,248
8) Engineering Services (SAG: 131)	-3,728	0	-3,728
9) Environmental Programs (SAG: 131)	-1,366	0	-1,366
10) Installation Integration and Support (SAG: 133)	-230	0	-230
11) Medical and Dental Readiness (SAG: 121)	-5,653	0	-5,653

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
12) Military Construction (MILCON) Tails (SAG: 131)	-875	0	-875
13) Overseas Operations Costs - Enduring Theater Requirements and Related Missions (SAG: 131)	-61	0	-61
14) Overseas Operations Costs - Operation Enduring Sentinel (SAG: 131)	-30	0	-30
15) Personnel and Pay Systems (SAG: 432)	0	-1,062	-1,062
16) Second Destination Transportation - Operations (SAG: 421)	0	-131	-131
17) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (IRC) (SAG: 434)	0	-1,806	-1,806
18) Soldier and Family Programs (SAG: 131)	-1,212	0	-1,212
19) Suicide Prevention (SAG: 434)	0	-633	-633
Total Program Decreases in FY 2024	-35,609	-4,884	-40,493
FY 2024 Budget Request	3,470,904	160,044	3,630,948

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>168,066</u>	<u>166,033</u>	<u>165,373</u>	<u>-660</u>
Officer	34,004	33,535	33,541	6
Enlisted	134,062	132,498	131,832	-666
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>16,053</u>	<u>16,057</u>	<u>16,095</u>	<u>38</u>
Officer	4,169	4,171	4,205	34
Enlisted	11,884	11,886	11,890	4
<u>Civilian End Strength (Total)</u>	<u>9,984</u>	<u>11,031</u>	<u>11,130</u>	<u>99</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	4,284	4,518	4,617	99
U.S. Direct Hire	4,284	4,518	4,617	99
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,284	4,518	4,617	99
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	19	21	21	0
U.S. Direct Hire	19	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	19	21	21	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	5,681	6,492	6,492	0
U.S. Direct Hire	5,681	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>169,873</u>	<u>167,050</u>	<u>165,703</u>	<u>-1,347</u>
Officer	34,282	33,770	33,538	-232
Enlisted	135,591	133,280	132,165	-1,115

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>16,050</u>	<u>16,055</u>	<u>16,076</u>	<u>21</u>
Officer	4,168	4,170	4,188	18
Enlisted	11,882	11,885	11,888	3
<u>Civilian FTEs (Total)</u>	<u>10,109</u>	<u>10,589</u>	<u>10,627</u>	<u>38</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	4,361	4,530	4,502	-28
U.S. Direct Hire	4,361	4,530	4,502	-28
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,361	4,530	4,502	-28
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	5,731	6,038	6,104	66
U.S. Direct Hire	5,731	6,038	6,104	66
<u>Contractor FTEs (Total)</u>	<u>5,199</u>	<u>5,969</u>	<u>7,485</u>	<u>1,516</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Personnel Summary

Personnel Summary Explanations:

This exhibit includes the FY 2024 Overseas Operations Costs Budget Request for six contractor FTEs accounted for in the Base Budget Estimate.

The FY 2024 OMAR request adjusts Civilian manpower to support the following:

1. Resources 66 additional full-time Military Technician Civilians as part of the Army Reserve Civilian hiring strategy to fill and maintain positions in critical readiness programs and provide enhanced continuity of operations to support a more streamlined, adaptive, and responsive operational force.
2. Resources 52 additional full-time Civilians for the Sexual Harassment/Assault Response and Prevention Program in accordance with the recommendations of the Independent Review Commission (IRC).
3. Adjust resources to decrease 80 full-time Civilians to reduce Civilian manpower in line with military end strength.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	7,553	7,203	7,911
2nd Quarter (31 Mar)	7,425	7,389	8,061
3rd Quarter (30 Jun)	7,307	7,575	8,211
4th Quarter (30 Sep)	7,249	7,761	8,361
End strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	68	40	74
2nd Quarter (31 Mar)	63	48	84
3rd Quarter (30 Jun)	57	56	94
4th Quarter (30 Sep)	54	64	104
End strength for term military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	107	79	134
2nd Quarter (31 Mar)	100	94	149
3rd Quarter (30 Jun)	88	105	164
4th Quarter (30 Sep)	80	119	179
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) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Congressional Reporting Requirement

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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)	7,728	7,322	8,119
2nd Quarter (31 Mar)	7,588	7,531	8,294
3rd Quarter (30 Jun)	7,452	7,736	8,469
4th Quarter (30 Sep)	7,383	7,944	8,644

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 non-dual status positions and funds all military technician positions as dual status positions.
4. The Army Reserve requests a total authorized minimum end strength for FY 2024 of 6,492 Dual Status MT.
5. Total end strength FY22 includes 1,699 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.
7. The Army Reserve over-estimated temporary and term military technicians for FY23 & 24 to ensure we can rapidly respond to any of the unanticipated events described in paragraph 6.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2022	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	10,670	9,965	10,092	715,841	8,000	472	22,145	30,617	746,458	316,673	1,063,131	70,932	73,965	105,344	4.3%	44.2%
D1. US Direct Hire (USDH)	10,670	9,965	10,092	715,841	8,000	472	22,145	30,617	746,458	316,558	1,063,016	70,932	73,965	105,333	4.3%	44.2%
D1a. Senior Executive Schedule	2	2	2	389	0	0	46	46	435	129	564	194,500	217,500	282,000	11.8%	33.2%
D1b. General Schedule	7,908	7,563	7,604	560,791	6,229	450	17,623	24,302	585,093	240,021	825,114	73,749	76,945	108,511	4.3%	42.8%
D1c. Special Schedule	3	4	10	1,001	3	0	21	24	1,025	392	1,417	100,100	102,500	141,700	2.4%	39.2%
D1d. Wage System	2,757	2,396	2,476	153,660	1,768	22	4,455	6,245	159,905	76,016	235,921	62,060	64,582	95,283	4.1%	49.5%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	10,670	9,965	10,092	715,841	8,000	472	22,145	30,617	746,458	316,558	1,063,016	70,932	73,965	105,333	4.3%	44.2%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	10,670	9,965	10,092	715,841	8,000	472	22,145	30,617	746,458	316,558	1,063,016	70,932	73,965	105,333	4.3%	44.2%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	115	115	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	115	115	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	15	19	17	1,395	12	0	30	42	1,437	553	1,990	82,059	84,529	117,059	3.0%	39.6%
R1. US Direct Hire	15	19	17	1,395	12	0	30	42	1,437	553	1,990	82,059	84,529	117,059	3.0%	39.6%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	15	19	17	1,395	12	0	30	42	1,437	553	1,990	82,059	84,529	117,059	3.0%	39.6%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2022	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Actuals Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Actuals Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	15	19	17	1,395	12	0	30	42	1,437	553	1,990	82,059	84,529	117,059	3.0%	39.6%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	15	19	17	1,395	12	0	30	42	1,437	553	1,990	82,059	84,529	117,059	3.0%	39.6%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	10,685	9,984	10,109	717,236	8,012	472	22,175	30,659	747,895	317,226	1,065,121	70,950	73,983	105,364	4.3%	44.2%
T1. US Direct Hire	10,685	9,984	10,109	717,236	8,012	472	22,175	30,659	747,895	317,111	1,065,006	70,950	73,983	105,352	4.3%	44.2%
T1a. Senior Executive Schedule	2	2	2	389	0	0	46	46	435	129	564	194,500	217,500	282,000	11.8%	33.2%
T1b. General Schedule	7,923	7,582	7,621	562,186	6,241	450	17,653	24,344	586,530	240,574	827,104	73,768	76,962	108,530	4.3%	42.8%
T1c. Special Schedule	3	4	10	1,001	3	0	21	24	1,025	392	1,417	100,100	102,500	141,700	2.4%	39.2%
T1d. Wage System	2,757	2,396	2,476	153,660	1,768	22	4,455	6,245	159,905	76,016	235,921	62,060	64,582	95,283	4.1%	49.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T3. Total Direct Hire	10,685	9,984	10,109	717,236	8,012	472	22,175	30,659	747,895	317,111	1,065,006	70,950	73,983	105,352	4.3%	44.2%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2022	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	10,685	9,984	10,109	717,236	8,012	472	22,175	30,659	747,895	317,111	1,065,006	70,950	73,983	105,352	4.3%	44.2%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	115	115	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	115	115	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation of Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2023	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	9,965	11,010	10,568	770,093	0	655	23,963	24,618	794,711	340,596	1,135,307	72,870	75,200	107,429	3.2%	44.2%
D1. US Direct Hire (USDH)	9,965	11,010	10,568	770,093	0	655	23,963	24,618	794,711	340,596	1,135,307	72,870	75,200	107,429	3.2%	44.2%
D1a. Senior Executive Schedule	2	4	4	791	0	0	86	86	877	260	1,137	197,750	219,250	284,250	10.9%	32.9%
D1b. General Schedule	7,563	7,592	7,344	563,581	0	622	17,989	18,611	582,192	241,400	823,592	76,740	79,275	112,145	3.3%	42.8%
D1c. Special Schedule	4	2	2	254	0	0	9	9	263	94	357	127,000	131,500	178,500	3.5%	37.0%
D1d. Wage System	2,396	3,412	3,218	205,467	0	33	5,879	5,912	211,379	98,842	310,221	63,849	65,686	96,402	2.9%	48.1%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	9,965	11,010	10,568	770,093	0	655	23,963	24,618	794,711	340,596	1,135,307	72,870	75,200	107,429	3.2%	44.2%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	9,965	11,010	10,568	770,093	0	655	23,963	24,618	794,711	340,596	1,135,307	72,870	75,200	107,429	3.2%	44.2%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	19	21	21	1,819	0	1	74	75	1,894	738	2,632	86,619	90,190	125,333	4.1%	40.6%
R1. US Direct Hire	19	21	21	1,819	0	1	74	75	1,894	738	2,632	86,619	90,190	125,333	4.1%	40.6%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	19	21	21	1,819	0	1	74	75	1,894	738	2,632	86,619	90,190	125,333	4.1%	40.6%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2023	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	19	21	21	1,819	0	1	74	75	1,894	738	2,632	86,619	90,190	125,333	4.1%	40.6%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	19	21	21	1,819	0	1	74	75	1,894	738	2,632	86,619	90,190	125,333	4.1%	40.6%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	9,984	11,031	10,589	771,912	0	656	24,037	24,693	796,605	341,334	1,137,939	72,898	75,229	107,464	3.2%	44.2%
T1. US Direct Hire	9,984	11,031	10,589	771,912	0	656	24,037	24,693	796,605	341,334	1,137,939	72,898	75,229	107,464	3.2%	44.2%
T1a. Senior Executive Schedule	2	4	4	791	0	0	86	86	877	260	1,137	197,750	219,250	284,250	10.9%	32.9%
T1b. General Schedule	7,582	7,613	7,365	565,400	0	623	18,063	18,686	584,086	242,138	826,224	76,768	79,306	112,182	3.3%	42.8%
T1c. Special Schedule	4	2	2	254	0	0	9	9	263	94	357	127,000	131,500	178,500	3.5%	37.0%
T1d. Wage System	2,396	3,412	3,218	205,467	0	33	5,879	5,912	211,379	98,842	310,221	63,849	65,686	96,402	2.9%	48.1%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2023	(\$ in Thousands)										Rates					
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T3. Total Direct Hire	9,984	11,031	10,589	771,912	0	656	24,037	24,693	796,605	341,334	1,137,939	72,898	75,229	107,464	3.2%	44.2%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	9,984	11,031	10,589	771,912	0	656	24,037	24,693	796,605	341,334	1,137,939	72,898	75,229	107,464	3.2%	44.2%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

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Civilian Personnel Summary

FY 2024	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	11,010	11,109	10,606	810,393	0	664	25,174	25,838	836,231	358,778	1,195,009	76,409	78,845	112,673	3.2%	44.3%
D1. US Direct Hire (USDH)	11,010	11,109	10,606	810,393	0	664	25,174	25,838	836,231	358,778	1,195,009	76,409	78,845	112,673	3.2%	44.3%
D1a. Senior Executive Schedule	4	4	4	831	0	0	91	91	922	273	1,195	207,750	230,500	298,750	11.0%	32.9%
D1b. General Schedule	7,592	7,687	7,353	591,771	0	630	18,846	19,476	611,247	253,747	864,994	80,480	83,129	117,638	3.3%	42.9%
D1c. Special Schedule	2	2	2	267	0	0	10	10	277	99	376	133,500	138,500	188,000	3.7%	37.1%
D1d. Wage System	3,412	3,416	3,247	217,524	0	34	6,227	6,261	223,785	104,659	328,444	66,992	68,921	101,153	2.9%	48.1%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D2. Direct Hire Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D3. Total Direct Hire	11,010	11,109	10,606	810,393	0	664	25,174	25,838	836,231	358,778	1,195,009	76,409	78,845	112,673	3.2%	44.3%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	11,010	11,109	10,606	810,393	0	664	25,174	25,838	836,231	358,778	1,195,009	76,409	78,845	112,673	3.2%	44.3%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
D5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Reimbursable Funded Personnel (includes OC 13)	21	21	21	1,911	0	1	78	79	1,990	775	2,765	91,000	94,762	131,667	4.1%	40.6%
R1. US Direct Hire	21	21	21	1,911	0	1	78	79	1,990	775	2,765	91,000	94,762	131,667	4.1%	40.6%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	21	21	21	1,911	0	1	78	79	1,990	775	2,765	91,000	94,762	131,667	4.1%	40.6%

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Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2024	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R3. Total Direct Hire	21	21	21	1,911	0	1	78	79	1,990	775	2,765	91,000	94,762	131,667	4.1%	40.6%
R4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	21	21	21	1,911	0	1	78	79	1,990	775	2,765	91,000	94,762	131,667	4.1%	40.6%
R5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Personnel (includes OC 13)	11,031	11,130	10,627	812,304	0	665	25,252	25,917	838,221	359,553	1,197,774	76,438	78,877	112,710	3.2%	44.3%
T1. US Direct Hire	11,031	11,130	10,627	812,304	0	665	25,252	25,917	838,221	359,553	1,197,774	76,438	78,877	112,710	3.2%	44.3%
T1a. Senior Executive Schedule	4	4	4	831	0	0	91	91	922	273	1,195	207,750	230,500	298,750	11.0%	32.9%
T1b. General Schedule	7,613	7,708	7,374	593,682	0	631	18,924	19,555	613,237	254,522	867,759	80,510	83,162	117,678	3.3%	42.9%
T1c. Special Schedule	2	2	2	267	0	0	10	10	277	99	376	133,500	138,500	188,000	3.7%	37.1%
T1d. Wage System	3,412	3,416	3,247	217,524	0	34	6,227	6,261	223,785	104,659	328,444	66,992	68,921	101,153	2.9%	48.1%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2024	(\$ in Thousands)										Rates					
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Comp OC 11	Benefits OC 12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
T3. Total Direct Hire	11,031	11,130	10,627	812,304	0	665	25,252	25,917	838,221	359,553	1,197,774	76,438	78,877	112,710	3.2%	44.3%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
Subtotal - Total Funded (excluded OC 13)	11,031	11,130	10,627	812,304	0	665	25,252	25,917	838,221	359,553	1,197,774	76,438	78,877	112,710	3.2%	44.3%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5c. Voluntary Separation Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
T5d. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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:	1,065,121
2. Reimbursable Civilian Pay	1,990

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	1,990
REIM	1,990

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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:	1,137,939
2. Reimbursable Civilian Pay	2,632

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	2,393
CDP	2,393
6. Other	239
FARA	239

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2024

OPERATION & MAINTENANCE, ARMY RESERVE (OMAR)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	1,197,774
2. Reimbursable Civilian Pay	2,765

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	2,513
CDP	2,513
6. Other	252
FARA	252

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Budget Activity 01: Operating Forces
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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 home station training.

Resources Army Reserve's ground units to conduct Decisive Action training to achieve the highest training readiness levels attainable within 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 Multi-Functional Support Brigades, 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, Ordnance, and includes military manpower authorizations, equipment along with the associated costs specifically identified and measurable to these units.

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
MODULAR SUPPORT BRIGADES	\$6,753	\$14,404	\$-1,086	-7.54%	\$13,318	\$13,318	\$15,208
SUBACTIVITY GROUP TOTAL	\$6,753	\$14,404	\$-1,086	-7.54%	\$13,318	\$13,318	\$15,208
<u>B. Reconciliation Summary</u>			Change	Change			
			FY 2023/FY 2023	FY 2023/FY 2024			
BASELINE FUNDING			\$14,404	\$13,318			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,086				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			13,318				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			13,318				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					249		
Functional Transfers					0		
Program Changes					1,641		
NORMALIZED CURRENT ESTIMATE			\$13,318		\$15,208		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$14,404
1. Congressional Adjustments	\$-1,086
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,086
1) Fuel	\$32
2) Historical Unobligated Balances	\$-331
3) Unjustified Growth	\$-787
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$13,318
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$13,318
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$13,318
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$13,318
6. Price Change	\$249
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,641

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a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$1,641
1) Home Station Training (Ground).....	\$1,641
Increases funding for home station training to maintain Army Readiness Requirements in FY 2024 for Modular Support Brigades training, operations, maintenance, repair parts, supplies, and other support cost commensurate with training levels. (Baseline: \$13,318)	

9. Program Decreases.....	\$0
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$0
FY 2024 Budget Request.....	\$15,208

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IV. Performance Criteria and Evaluation Summary:

Multifunctional Support Brigades

	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
Expeditionary Military Intelligence Brigade	2	2	2
Maneuver Enhancement Brigade	3	3	3
Sustainment Brigade	9	9	9
Total for Multifunctional Support Brigades	14	14	14

Ground OPTEMPO Measures (Modular Support Brigades)

	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
Ground OPTEMPO (\$000)	6,753	13,318	15,208
Composite Miles Budgeted	787	862	919

NOTE:

1. Composite Mile metric replaces the Full Spectrum Training Mile; Full Spectrum is no longer a valid Army operational term. The Composite Mile measures 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 - 2024.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>4,262</u>	<u>4,403</u>	<u>4,444</u>	<u>41</u>
Officer	1,052	1,118	1,125	7
Enlisted	3,210	3,285	3,319	34
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>252</u>	<u>252</u>	<u>252</u>	<u>0</u>
Officer	38	38	38	0
Enlisted	214	214	214	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>4,288</u>	<u>4,333</u>	<u>4,424</u>	<u>91</u>
Officer	1,050	1,085	1,122	37
Enlisted	3,239	3,248	3,302	55
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>253</u>	<u>252</u>	<u>252</u>	<u>0</u>
Officer	38	38	38	0
Enlisted	215	214	214	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

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</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>11</u>	<u>23</u>	<u>25</u>	<u>2</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	859	0	2.10%	18	2,482	3,359	0	2.20%	74	13	3,446
0399	TOTAL TRAVEL	859	0		18	2,482	3,359	0		74	13	3,446
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	89	0	-7.47%	-7	116	198	0	-11.50%	-23	-21	154
0411	ARMY SUPPLY	988	0	-0.28%	-3	-279	706	0	-2.36%	-17	1,382	2,071
0416	GSA MANAGED SUPPLIES AND MATERIALS	242	0	2.10%	5	-247	0	0	2.00%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	196	0	1.07%	2	-198	0	0	6.34%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	5	0	0.66%	0	419	424	0	6.21%	26	-23	427
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,520	0		-3	-189	1,328	0		-14	1,338	2,652
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	405	0	0.66%	3	-408	0	0	5.62%	0	31	31
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	406	0		3	-409	0	0		0	31	31
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	1	0	20.51%	0	-1	0	0	14.09%	0	0	0
0603	DLA DISTRIBUTION	65	0	5.07%	3	-68	0	0	31.80%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	66	0		3	-69	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	581	0	2.10%	12	-203	390	0	2.00%	8	10	408
0799	TOTAL TRANSPORTATION	581	0		12	-203	390	0		8	10	408
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	2	0	2.10%	0	98	100	0	2.20%	2	0	102
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.10%	0	27	27	0	2.20%	1	0	28

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,716	0	2.10%	36	3,018	4,770	0	2.20%	105	3	4,878
0921	PRINTING AND REPRODUCTION	1	0	2.10%	0	56	57	0	2.20%	1	0	58
0922	EQUIPMENT MAINTENANCE BY CONTRACT	239	0	2.10%	5	-182	62	0	2.20%	1	19	82
0923	OPERATION AND MAINTENANCE OF FACILITIES	13	0	2.10%	0	13	26	0	2.20%	1	2	29
0957	LAND AND STRUCTURES	1	0	2.10%	0	8	9	0	2.20%	0	0	9
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	2.10%	0	328	332	0	2.20%	7	0	339
0987	OTHER INTRA-GOVERNMENT PURCHASES	75	0	2.10%	2	6	83	0	2.20%	2	6	91
0989	OTHER SERVICES	1,269	0	2.10%	27	1,479	2,775	0	2.20%	61	219	3,055
0999	TOTAL OTHER PURCHASES	3,321	0		70	4,850	8,241	0		181	249	8,671
9999	GRAND TOTAL	6,753	0		103	6,462	13,318	0		249	1,641	15,208

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Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funds the training and operation of the Army Reserve's Echelons Above Brigade (EAB) units with missions of providing communications, intelligence, logistics, administration, civil affairs, information support operations, and other support to establish and sustain a Corps' war fighting capability to meet threat scenarios described in the Defense Planning Guidance. These units provide critical actionable intelligence, force protection, personnel, and logistics support. Funding 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, Defense Support to Civilian Authorities (DSCA), and deployable command and control equipment.

Resources Army Reserve ground units to conduct Decisive Action training to achieve the highest training readiness levels attainable with 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 - Department of Defense Instruction 1225.9, "Billeting for Reserve Component Members," provides billeting or Lodging-in-Kind for Army Reserve personnel who travel more than 50 miles from the Service Member's residence to perform active duty or inactive duty training.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$592,912	\$662,104	\$-31,038	-4.69%	\$631,066	\$631,066	\$720,802
SUBACTIVITY GROUP TOTAL	\$592,912	\$662,104	\$-31,038	-4.69%	\$631,066	\$631,066	\$720,802

*FY 2022 includes \$9,945 in OOC Actuals. FY 2023 includes \$13,783 in OOC Enacted budget. FY 2024 includes \$11,790 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$662,104	\$631,066
Congressional Adjustments (Distributed)	-30,000	
Congressional Adjustments (Undistributed)	-1,038	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	631,066	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	631,066	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		17,606
Functional Transfers		0
Program Changes		72,130
NORMALIZED CURRENT ESTIMATE	\$631,066	\$720,802

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$662,104
1. Congressional Adjustments	\$-31,038
a) Distributed Adjustments	\$-30,000
1) Unjustified Growth	\$-30,000
b) Undistributed Adjustments	\$-1,038
1) Fuel	\$4,211
2) Historical Unobligated Balances	\$-3,556
3) Unjustified Growth	\$-1,693
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$631,066
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$631,066
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$631,066
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$631,066

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6. Price Change	\$17,606
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$74,960
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$74,960
1) Compensable Days Change	\$498
Increases funding for Civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$182,558)	
2) Operational Support (Military Technician)	\$1,863
Increases funding for 18 Military Technician FTEs as part of the Army Reserve Civilian hiring strategy to fill positions in critical readiness programs, provide continuity of operations, and support a more responsive operational force. The FTEs will provide essential support in multiple functions within one of the USAR's 24 Geographic and Functional Commands, 4 Readiness Divisions, or 954 USAR Facilities including 3 Installations. Military Technicians are a critical element of Full-Time Support and directly contribute to increasing overall unit-level readiness across the Army and Army Reserve. (Baseline: \$175,540; 18 FTE)	

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3) Home Station Training (Ground)..... \$72,599
Increases funding for home station training to maintain Army Readiness Requirements in FY 2024 for Echelons Above Brigade training, travel, operations, maintenance, repair parts, supplies, and other support commensurate with training levels. (Baseline: \$412,853)

9. Program Decreases..... \$-2,830

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-2,830

1) Civilian Average Salary Adjustment..... \$-582
Adjusts funding because 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 commensurate with demand. (Baseline: \$182,558)

2) Operations Overseas Cost - Enduring Theater Requirements and Related Missions \$-2,248
Decreases funding to support pre-mobilization home station training for approximately 3,204 Army Reserve Soldiers and the supporting operations, maintenance, repair parts, travel, and training costs to meet a reduction in the Army Reserve's operational requirements. (Baseline: \$13,783)

FY 2024 Budget Request..... \$720,802

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IV. Performance Criteria and Evaluation Summary:

Combat Vehicles

		<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
Stryker Nuclear, Biological, Chemical, Reconnaissance Vehicle (NBCRV)	M1135	52	56	56
Total for Combat Vehicles		52	56	56

Combat Support Pacing Item

		<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
Track Armored Recovery Vehicle	M88	22	47	46
Armored Personnel Carrier	M113A3	132	336	323
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB M48A5	36	96	90
20 Ton Dump Truck	M917	181	357	357
Unmanned Aircraft System	Raven	11	25	25
Total for Combat Support Pacing Item		382	861	841

Functional Brigades

		<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
Chemical Brigade		2	2	2
Engineer Brigade		4	4	4
Medical Brigade		10	10	10
Military Police Brigade		4	4	4
Signal Brigade		2	2	2
Theater Information Operations Brigade		1	1	1
Transportation Brigade Expeditionary		1	1	1
Total for Functional Brigades		24	24	24

Special Operations Forces (SOF) Elements

		<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
Civil Affairs Brigade		5	5	5
Psychological Operations (PSYOPS)		2	2	2
Total for SOF Elements		7	7	7

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Detail by Subactivity Group 113: Echelons Above Brigade

Commands/Centers

	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
Civil Affairs Command	4	4	4
Expeditionary Sustainment Command	8	8	8
Financial Management Support Center	2	2	2
Military Police Command	1	1	1
Petroleum Oil Lubricants (POL) Group	3	3	3
Regional Support Command	26	26	26
Theater Engineering Command	2	2	2
	46	46	46

Ground OPTEMPO Measures (Echelons above Brigade)

	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
Ground OPTEMPO (\$000)	364,937	422,560	500,155
Overseas Operations	12,926	13,783	11,790

NOTE:

1. Funds the Directed Readiness Table requirements in FY 2022 - 2024

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>116,862</u>	<u>116,006</u>	<u>115,431</u>	<u>-575</u>
Officer	18,169	18,137	18,198	61
Enlisted	98,693	97,869	97,233	-636
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>6,750</u>	<u>6,750</u>	<u>6,750</u>	<u>0</u>
Officer	1,160	1,160	1,160	0
Enlisted	5,590	5,590	5,590	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>118,176</u>	<u>116,434</u>	<u>115,719</u>	<u>-716</u>
Officer	18,335	18,153	18,168	15
Enlisted	99,841	98,281	97,551	-730
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>6,751</u>	<u>6,750</u>	<u>6,750</u>	<u>0</u>
Officer	1,162	1,160	1,160	0
Enlisted	5,589	5,590	5,590	0
<u>Civilian FTEs (Total)</u>	<u>2,035</u>	<u>1,841</u>	<u>1,859</u>	<u>18</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>94</u>	<u>59</u>	<u>59</u>	<u>0</u>
U.S. Direct Hire	94	59	59	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	94	59	59	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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	1,941	1,782	1,800	18
U.S. Direct Hire	1,941	1,782	1,800	18
<u>Annual Civilian Salary Cost</u>	96	99	104	5
<u>Contractor FTEs (Total)</u>	343	339	418	79

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	195,427	0	3.71%	7,254	-20,123	182,558	0	5.10%	9,318	1,780	193,656
0103	WAGE BOARD	250	0	0.00%	0	-250	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	195,677	0		7,254	-20,373	182,558	0		9,318	1,780	193,656
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	60,577	0	2.10%	1,272	1,802	63,651	0	2.20%	1,401	536	65,588
0399	TOTAL TRAVEL	60,577	0		1,272	1,802	63,651	0		1,401	536	65,588
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	11,624	0	-7.47%	-869	3,376	14,131	0	-11.50%	-1,625	-1,282	11,224
0411	ARMY SUPPLY	80,743	0	-0.28%	-226	-16,158	64,359	0	-2.36%	-1,519	8,589	71,429
0416	GSA MANAGED SUPPLIES AND MATERIALS	704	0	2.10%	14	-718	0	0	2.00%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	2,483	0	1.07%	26	-2,509	0	0	6.34%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	1,290	0	0.66%	8	82,603	83,901	0	6.21%	5,210	-2,781	86,330
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	566	0	11.72%	66	-632	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	97,410	0		-981	65,962	162,391	0		2,066	4,526	168,983
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	24,531	0	0.66%	162	-24,693	0	0	5.62%	0	0	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	293	0	0.00%	0	-293	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	24,824	0		162	-24,986	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	76	0	20.51%	16	-69	23	0	14.09%	3	2	28
0603	DLA DISTRIBUTION	3	0	5.07%	0	-1	2	0	31.80%	1	-1	2
0647	DISA ENTERPRISE COMPUTING CENTERS	274	0	2.00%	5	6	285	0	6.60%	19	-13	291
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	585	0	0.77%	4	-446	143	0	6.47%	9	18	170
0678	DISA IT CONTRACTING SERVICES	102	0	0.00%	0	-102	0	0	2.25%	0	0	0
0679	COST REIMBURSABLE PURCHASES	4	0	0.00%	0	31	35	0	0.00%	0	0	35
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	13	0	1.38%	0	-13	0	0	6.49%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,057	0		25	-594	488	0		32	6	526

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRANSPORTATION</u>													
0703	JCS EXERCISES	30	0	27.90%	8	3,832	3,870	0	2.10%	81		1,751		5,702
0771	COMMERCIAL TRANSPORTATION	40,831	0	2.10%	858	4,101	45,790	0	2.00%	916		9,899		56,605
0799	TOTAL TRANSPORTATION	40,861	0		866	7,933	49,660	0		997		11,650		62,307
	<u>OTHER PURCHASES</u>													
0912	RENTAL PAYMENTS TO GSA (SLUC)	236	0	2.10%	5	-202	39	0	2.20%	1		11		51
0913	PURCHASED UTILITIES (NON-FUND)	394	0	2.10%	8	-31	371	0	2.20%	8		18		397
0914	PURCHASED COMMUNICATIONS (NON-FUND)	276	0	2.10%	6	162	444	0	2.20%	10		11		465
0915	RENTS (NON-GSA)	64	0	2.10%	1	85	150	0	2.20%	3		3		156
0917	POSTAL SERVICES (U.S.P.S)	26	0	2.10%	1	-15	12	0	2.20%	0		1		13
0920	SUPPLIES AND MATERIALS (NON-FUND)	96,772	0	2.10%	2,032	10,983	109,787	0	2.20%	2,416		37,428		149,631
0921	PRINTING AND REPRODUCTION	43	0	2.10%	1	138	182	0	2.20%	4		2		188
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2,575	0	2.10%	54	-539	2,090	0	2.20%	46		1,533		3,669
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,019	0	2.10%	105	-3,613	1,511	0	2.20%	33		663		2,207
0925	EQUIPMENT PURCHASES (NON-FUND)	2,347	0	2.10%	49	-2,209	187	0	2.20%	4		105		296
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	37	0	2.10%	1	-38	0	0	2.20%	0		0		0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2,150	0	2.10%	45	-2,024	171	0	2.20%	4		0		175
0934	ENGINEERING AND TECHNICAL SERVICES	54	0	2.10%	1	88	143	0	2.20%	3		0		146
	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER													
0936	CONTR)	370	0	2.10%	8	-367	11	0	2.20%	0		17		28
0955	MEDICAL CARE	333	0	4.00%	13	-346	0	0	4.10%	0		0		0
0957	LAND AND STRUCTURES	326	0	2.10%	7	-270	63	0	2.20%	1		15		79
0959	INSURANCE CLAIMS AND INDEMNITIES	40	0	2.10%	1	-41	0	0	2.20%	0		0		0
0960	INTEREST AND DIVIDENDS	29	0	2.10%	1	-30	0	0	2.20%	0		0		0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	13,928	0	2.10%	292	-3,999	10,221	0	2.20%	225		981		11,427
0986	MEDICAL CARE CONTRACTS	0	0	4.00%	0	116	116	0	4.10%	5		15		136
0987	OTHER INTRA-GOVERNMENT PURCHASES	25,642	0	2.10%	538	-11,501	14,679	0	2.20%	322		4,909		19,910
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	7	0	2.10%	0	-7	0	0	2.20%	0		0		0
0989	OTHER SERVICES	21,838	0	2.10%	459	9,000	31,297	0	2.20%	688		6,791		38,776
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	844	844	0	2.20%	19		1,129		1,992
0999	TOTAL OTHER PURCHASES	172,506	0		3,628	-3,816	172,318	0		3,792		53,632		229,742
9999	GRAND TOTAL	592,912	0		12,226	25,928	631,066	0		17,606		72,130		720,802

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I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funds training and operations of the Army Reserve's Theater Level Assets that directly support world-wide operations, deployable elements of the Army Service Component Command (ASCC) and Combatant Command headquarters through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Unified Land Operations. It supports the operation of Echelons Above Corps (EAC) forces, separate from division and corps units that directly support operations within the specified theater. Includes military manpower authorizations, mission unique equipment, necessary facilities, and the associated costs specifically identified and measurable to units in support of EAC forces. It supports world-wide information operations, civil affairs, actionable intelligence (including reach back capability) and criminal investigative support.

Resources Army Reserve ground units to conduct Decisive Action training to achieve the highest training readiness levels attainable within 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 include Theater Engineer units, Echelons Above Corps Medical Defense, Theater level Mission Support Forces, Theater Signal, Finance, Logistics, and Military Police, including Civilian and military manpower authorizations. These units support Army Service Component Command (ASCC) and Combatant Command Headquarters worldwide.

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III. Financial Summary (\$ in Thousands):

	FY 2023						Normalized Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn			
<u>A. Program Elements</u>								
THEATER LEVEL ASSETS	\$127,786	\$133,599	\$-3,079	-2.30%	\$130,520	\$130,520	\$130,520	\$143,400
SUBACTIVITY GROUP TOTAL	\$127,786	\$133,599	\$-3,079	-2.30%	\$130,520	\$130,520	\$130,520	\$143,400
<u>B. Reconciliation Summary</u>								
				Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING				\$133,599	\$130,520			
Congressional Adjustments (Distributed)				-2,000				
Congressional Adjustments (Undistributed)				-1,079				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL ESTIMATED AMOUNT				130,520				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2023 to 2023 Only)				0				
SUBTOTAL BASELINE FUNDING				130,520				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					5,084			
Functional Transfers					0			
Program Changes					7,796			
NORMALIZED CURRENT ESTIMATE				\$130,520	\$143,400			

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$133,599
1. Congressional Adjustments	\$-3,079
a) Distributed Adjustments	\$-2,000
1) Unjustified Growth	\$-2,000
b) Undistributed Adjustments	\$-1,079
1) Fuel	\$972
2) Historical Unobligated Balances	\$-1,178
3) Unjustified Growth	\$-873
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$130,520
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$130,520
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$130,520
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$130,520

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6. Price Change	\$5,084
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$8,043
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$8,043
1) Home Station Training (Ground)	\$7,092
Increases funding for home station training to maintain Army Readiness Requirements in FY 2024 for Theater Level Assets equipment, training, operations, maintenance, repair parts, supplies, and other support cost commensurate with training levels. (Baseline: \$55,371)	
2) Compensable Days Change	\$213
Increases funding for Civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$76,995)	
3) Operational Support (Military Technician)	\$738
Increases funding for 7 Military Technician FTEs as part of the Army Reserve Civilian hiring strategy to fill positions in critical readiness programs, provide continuity of operations, and support a more responsive operational force. The FTEs will provide essential support in multiple functions within one of the USAR's 24 Geographic and Functional Commands, 4 Readiness Divisions, or 954 USAR Facilities including 3 Installations. Military Technicians are a critical element of Full-Time Support and directly contribute to increasing overall unit-level readiness across the Army and Army Reserve. (Baseline: \$63,807; 7 FTE)	

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9. Program Decreases.....	\$-247
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024	\$-247
1) Civilian Average Salary Adjustment.....	\$-247
Adjusts funding because of changes to Civilian compensation rates and Civilian type composition within this Sub-Activity Group (SAG). The Army uses detailed execution and cost factor analysis to develop Civilian rates. (Baseline: \$76,995)	
FY 2024 Budget Request.....	\$143,400

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IV. Performance Criteria and Evaluation Summary:

<u>Theater Commands/Centers</u>	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
1st Army Support Command	1	1	1
Army Reserve Sustainment Command	1	1	1
Civil Affairs and Psychological Operations Command (Airborne)	1	1	1
Deployment Support Command	1	1	1
Expeditionary Rail Center	1	1	1
Financial Management Support Center	2	2	2
Human Resource Support Center	2	2	2
Medical Command	2	2	2
Military Intelligence Readiness Command	1	1	1
Theater Signal Command	2	2	2
Theater Sustainment Command	2	2	2
Total for Theater Commands/Centers	16	16	16

<u>Ground OPTEMPO Measures (Theater Level Assets)</u>	FY 2022 Actuals	FY 2023 Enacted	FY 2024 Estimate
Ground OPTEMPO (\$000)	39,659	47,208	55,209

NOTE:

1. Funds the Directed Readiness Table requirements in FY 2022 - 2024

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>13,492</u>	<u>12,959</u>	<u>12,903</u>	<u>-56</u>
Officer	5,173	5,003	4,998	-5
Enlisted	8,319	7,956	7,905	-51
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,006</u>	<u>1,006</u>	<u>1,006</u>	<u>0</u>
Officer	447	447	447	0
Enlisted	559	559	559	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>13,500</u>	<u>13,226</u>	<u>12,931</u>	<u>-295</u>
Officer	5,178	5,088	5,001	-88
Enlisted	8,322	8,138	7,931	-207
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,010</u>	<u>1,006</u>	<u>1,006</u>	<u>0</u>
Officer	449	447	447	0
Enlisted	561	559	559	0
<u>Civilian FTEs (Total)</u>	<u>807</u>	<u>735</u>	<u>742</u>	<u>7</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>105</u>	<u>99</u>	<u>99</u>	<u>0</u>
U.S. Direct Hire	105	99	99	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	105	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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>702</u>	<u>636</u>	<u>643</u>	<u>7</u>
U.S. Direct Hire	702	636	643	7
<u>Annual Civilian Salary Cost</u>	<u>101</u>	<u>105</u>	<u>110</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>23</u>	<u>72</u>	<u>83</u>	<u>11</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	81,365	0	3.75%	3,055	-7,425	76,995	0	5.10%	3,927	704	81,626
0103	WAGE BOARD	161	0	0.00%	0	-161	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	81,526	0		3,055	-7,586	76,995	0		3,927	704	81,626
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,336	0	2.10%	238	-1,026	10,548	0	2.20%	232	199	10,979
0399	TOTAL TRAVEL	11,336	0		238	-1,026	10,548	0		232	199	10,979
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	2,686	0	-7.47%	-201	-411	2,074	0	-11.50%	-239	-743	1,092
0411	ARMY SUPPLY	3,394	0	-0.28%	-9	1,859	5,244	0	-2.36%	-124	856	5,976
0416	GSA MANAGED SUPPLIES AND MATERIALS	66	0	2.10%	1	-67	0	0	2.00%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	742	0	1.07%	8	-750	0	0	6.34%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	281	0	0.66%	2	12,005	12,288	0	6.21%	763	432	13,483
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	1	0	1.51%	0	-1	0	0	4.45%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	43	0	11.72%	5	-48	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	7,213	0		-194	12,587	19,606	0		400	545	20,551
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	6,672	0	0.66%	44	-6,716	0	0	5.62%	0	0	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	47	0	0.00%	0	-47	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,719	0		44	-6,763	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,790	0	20.51%	572	-3,356	6	0	14.09%	1	0	7
0647	DISA ENTERPRISE COMPUTING CENTERS	5	0	2.00%	0	-3	2	0	6.60%	0	0	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,795	0		572	-3,359	8	0		1	0	9

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Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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	2,365	0	2.10%	50	764	3,179	0	2.00%	64	681	3,924
0799	TOTAL TRANSPORTATION	2,365	0		50	764	3,179	0		64	681	3,924
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	120	0	2.10%	3	41	164	0	2.20%	4	20	188
0913	PURCHASED UTILITIES (NON-FUND)	167	0	2.10%	3	-76	94	0	2.20%	2	18	114
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,122	0	2.10%	45	-2,154	13	0	2.20%	0	187	200
0915	RENTS (NON-GSA)	89	0	2.10%	2	-69	22	0	2.20%	0	7	29
0917	POSTAL SERVICES (U.S.P.S)	8	0	2.10%	0	29	37	0	2.20%	1	1	39
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,405	0	2.10%	155	868	8,428	0	2.20%	185	3,198	11,811
0921	PRINTING AND REPRODUCTION	31	0	2.10%	1	20	52	0	2.20%	1	9	62
0922	EQUIPMENT MAINTENANCE BY CONTRACT	229	0	2.10%	5	406	640	0	2.20%	14	239	893
0923	OPERATION AND MAINTENANCE OF FACILITIES	367	0	2.10%	8	7	382	0	2.20%	8	90	480
0925	EQUIPMENT PURCHASES (NON-FUND)	518	0	2.10%	11	-318	211	0	2.20%	5	42	258
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	42	0	2.10%	1	302	345	0	2.20%	8	-1	352
0934	ENGINEERING AND TECHNICAL SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1,143	0	2.10%	24	-1,167	0	0	2.20%	0	0	0
0936		2	0	2.10%	0	4	6	0	2.20%	0	0	6
0955	MEDICAL CARE	7	0	4.00%	0	-7	0	0	4.10%	0	0	0
0957	LAND AND STRUCTURES	54	0	2.10%	1	-2	53	0	2.20%	1	5	59
0964	SUBSISTENCE AND SUPPORT OF PERSONS	479	0	2.10%	10	297	786	0	2.20%	17	78	881
0986	MEDICAL CARE CONTRACTS	0	0	4.00%	0	910	910	0	4.10%	37	148	1,095
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,181	0	2.10%	46	-922	1,305	0	2.20%	29	660	1,994
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	7	0	2.10%	0	-7	0	0	2.20%	0	0	0
0989	OTHER SERVICES	861	0	2.10%	18	5,853	6,732	0	2.20%	148	966	7,846
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	4	4	0	2.20%	0	0	4
0999	TOTAL OTHER PURCHASES	15,832	0		333	4,019	20,184	0		460	5,667	26,311
9999	GRAND TOTAL	127,786	0		4,098	-1,364	130,520	0		5,084	7,796	143,400

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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.

Resources Army Reserve ground units to conduct Decisive Action training to achieve the highest training readiness levels attainable within 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 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 aid products in support of individual, institutional, and Army-wide unit training. Institutional training provides training support to units as well as language training, 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 2023					Normalized Current Enacted	FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn		
<u>A. Program Elements</u>							
LAND FORCES OPERATIONS SUPPORT	\$556,712	\$646,693	\$-8,450	-1.31%	\$638,243	\$638,243	\$707,654
SUBACTIVITY GROUP TOTAL	\$556,712	\$646,693	\$-8,450	-1.31%	\$638,243	\$638,243	\$707,654
<u>B. Reconciliation Summary</u>							
			Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING			\$646,693	\$638,243			
Congressional Adjustments (Distributed)			-8,000				
Congressional Adjustments (Undistributed)			-450				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			638,243				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			638,243				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					29,297		
Functional Transfers					0		
Program Changes					40,114		
NORMALIZED CURRENT ESTIMATE			\$638,243	\$707,654			

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$646,693
1. Congressional Adjustments	\$-8,450
a) Distributed Adjustments	\$-8,000
1) Unjustified Growth	\$-8,000
b) Undistributed Adjustments	\$-450
1) Fuel	\$72
2) Unjustified Growth	\$-522
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$638,243
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$638,243
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$638,243
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$638,243
6. Price Change	\$29,297

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7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$46,082
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$20,000
1) Home Station Training - Unit Level Equipment Maintenance	\$20,000
Increases funding to support contracts to reset and repair Army Reserve equipment returning from mobilizations. (Baseline: \$0)	
c) Program Growth in FY 2024	\$26,082
1) Operational Support (Military Technician)	\$4,120
Increases funding for 41 Military Technician FTEs as part of the Army Reserve Civilian hiring strategy to fill positions in critical readiness programs, provide continuity of operations, and support a more responsive operational force. The FTEs will provide essential support in multiple functions within one of the USAR's 24 Geographic and Functional Commands, 4 Readiness Divisions, or 954 USAR Facilities including 3 Installations. Military Technicians are a critical element of Full-Time Support and directly contribute to increasing overall unit-level readiness across the Army and Army Reserve. (Baseline: \$341,141; 41 FTE)	
2) Compensable Days Change	\$1,495
Increases funding for Civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$552,622)	

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3) Home Station Training (Ground)..... \$20,467
Increases funding for home station training to maintain Army Readiness Requirements in FY 2024 for Land Forces Operations equipment, training, operations, maintenance, repair parts, supplies, and other support cost commensurate with training levels. (Baseline: \$91,309)

9. Program Decreases..... \$-5,968

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-5,968

1) Army Civilian Manpower Reductions \$-4,327
Decreases 33 FTEs and associated funding as a result of Civilian workforce reductions. The Army decreased Civilian manpower to more accurately reflect execution trends and to improve affordability. (Baseline: \$211,481; -33 FTE)

2) Civilian Average Salary Adjustment..... \$-1,641
Adjusts funding because 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: \$552,622)

FY 2024 Budget Request..... \$707,654

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Detail by Subactivity Group 115: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

Area Operations Support Activities

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Army Reserve Legal Command	1	1	1
Army Reserve Medical Command	1	1	1
Army Reserve Support Command	1	1	1
Aviation Command (Theater)	1	1	1
Innovations Command	1	1	1
Mission Support Command	3	3	3
Operational Response Command	1	1	1
Readiness Divisions	4	4	4
Training Command	3	3	3
Total	16	16	16

Field Level Maintenance Sites

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Area Maintenance Supply Activities	109	110	111
Equipment Concentration Sites	31	33	33
Total	140	143	144

Ground OPTEMPO Measures (Theater Level Assets)

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Ground OPTEMPO (\$000)	71,527	74,577	97,453

NOTE:

1. Funds the Directed Readiness Table requirements in FY 2022 - 2024

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>29,416</u>	<u>28,674</u>	<u>28,604</u>	<u>-70</u>
Officer	8,383	8,050	7,993	-57
Enlisted	21,033	20,624	20,611	-13
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>4,041</u>	<u>4,041</u>	<u>4,041</u>	<u>0</u>
Officer	1,133	1,133	1,133	0
Enlisted	2,908	2,908	2,908	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>29,858</u>	<u>29,045</u>	<u>28,639</u>	<u>-406</u>
Officer	8,494	8,217	8,022	-195
Enlisted	21,365	20,829	20,618	-211
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,047</u>	<u>4,041</u>	<u>4,041</u>	<u>0</u>
Officer	1,133	1,133	1,133	0
Enlisted	2,914	2,908	2,908	0
<u>Civilian FTEs (Total)</u>	<u>4,589</u>	<u>5,235</u>	<u>5,243</u>	<u>8</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,567</u>	<u>1,670</u>	<u>1,637</u>	<u>-33</u>
U.S. Direct Hire	1,567	1,670	1,637	-33
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,567	1,670	1,637	-33
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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>3,022</u>	<u>3,565</u>	<u>3,606</u>	<u>41</u>
U.S. Direct Hire	3,022	3,565	3,606	41
<u>Annual Civilian Salary Cost</u>	<u>104</u>	<u>106</u>	<u>111</u>	<u>5</u>
<u>Contractor FTEs (Total)</u>	<u>400</u>	<u>439</u>	<u>625</u>	<u>186</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	262,153	0	3.95%	10,360	-11,584	260,929	0	4.99%	13,018	-3,456	270,491
0103	WAGE BOARD	216,638	0	4.75%	10,284	64,771	291,693	0	4.97%	14,490	3,102	309,285
0106	BENEFITS TO FORMER EMPLOYEES	113	0	0.00%	0	-113	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	478,904	0		20,644	53,074	552,622	0		27,508	-354	579,776
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	6,318	0	2.10%	133	579	7,030	0	2.20%	155	209	7,394
0399	TOTAL TRAVEL	6,318	0		133	579	7,030	0		155	209	7,394
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	197	0	-7.47%	-15	302	484	0	-11.50%	-56	-47	381
0411	ARMY SUPPLY	2,485	0	-0.28%	-7	-457	2,021	0	-2.36%	-48	3,093	5,066
0416	GSA MANAGED SUPPLIES AND MATERIALS	23	0	2.10%	0	-23	0	0	2.00%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	85	0	1.07%	1	-86	0	0	6.34%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	121	0	0.66%	1	1,389	1,511	0	6.21%	94	-84	1,521
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,911	0		-20	1,125	4,016	0		-10	2,962	6,968
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,383	0	0.66%	9	-1,392	0	0	5.62%	0	0	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,396	0		9	-1,405	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	5.07%	0	14	14	0	31.80%	4	-3	15
0647	DISA ENTERPRISE COMPUTING CENTERS	4	0	2.00%	0	-1	3	0	6.60%	0	0	3
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	19	0	0.77%	0	22	41	0	6.47%	3	-3	41
0699	TOTAL INDUSTRIAL FUND PURCHASES	23	0		0	35	58	0		7	-6	59

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Detail by Subactivity Group 115: Land Forces Operations Support

		FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2024 Program
TRANSPORTATION												
0771	COMMERCIAL TRANSPORTATION	1,029	0	2.10%	22	639	1,690	0	2.00%	34	370	2,094
0799	TOTAL TRANSPORTATION	1,029	0		22	639	1,690	0		34	370	2,094
OTHER PURCHASES												
0912	RENTAL PAYMENTS TO GSA (SLUC)	130	0	2.10%	3	243	376	0	2.20%	8	11	395
0913	PURCHASED UTILITIES (NON-FUND)	43	0	2.10%	1	-13	31	0	2.20%	1	4	36
0914	PURCHASED COMMUNICATIONS (NON-FUND)	126	0	2.10%	3	-127	2	0	2.20%	0	11	13
0915	RENTS (NON-GSA)	5	0	2.10%	0	-5	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	7,264	0	2.10%	153	-4,456	2,961	0	2.20%	65	9,359	12,385
0921	PRINTING AND REPRODUCTION	69	0	2.10%	1	41	111	0	2.20%	2	6	119
0922	EQUIPMENT MAINTENANCE BY CONTRACT	50,425	0	2.10%	1,059	2,645	54,129	0	2.20%	1,191	23,909	79,229
0923	OPERATION AND MAINTENANCE OF FACILITIES	566	0	2.10%	12	-462	116	0	2.20%	3	21	140
0925	EQUIPMENT PURCHASES (NON-FUND)	3	0	2.10%	0	-3	0	0	2.20%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	0	0	2.10%	0	77	77	0	2.20%	2	0	79
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	2,528	2,528	0	2.20%	56	-3	2,581
0955	MEDICAL CARE	1,710	0	4.00%	68	-1,778	0	0	4.10%	0	0	0
0957	LAND AND STRUCTURES	13	0	2.10%	0	290	303	0	2.20%	7	0	310
0960	INTEREST AND DIVIDENDS	14	0	2.10%	0	-14	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6	0	2.10%	0	10	16	0	2.20%	0	-1	15
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,921	0	2.10%	103	3,864	8,888	0	2.20%	196	1,584	10,668
0989	OTHER SERVICES	835	0	2.10%	18	2,435	3,288	0	2.20%	72	2,032	5,392
0990	IT CONTRACT SUPPORT SERVICES	1	0	2.10%	0	0	1	0	2.20%	0	0	1
0999	TOTAL OTHER PURCHASES	66,131	0		1,421	5,275	72,827	0		1,603	36,933	111,363
9999	GRAND TOTAL	556,712	0		22,209	59,322	638,243	0		29,297	40,114	707,654

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
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.

Resources Army Reserve aviation units to conduct Decisive Action training to achieve the highest training readiness levels attainable with 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 AIR - 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 GROUND - 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 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
AVIATION ASSETS	\$97,586	\$128,883	\$2,071	1.61%	\$130,954	\$130,954	\$134,346
SUBACTIVITY GROUP TOTAL	\$97,586	\$128,883	\$2,071	1.61%	\$130,954	\$130,954	\$134,346
<u>B. Reconciliation Summary</u>	Change		Change				
	FY 2023/FY 2023		FY 2023/FY 2024				
BASELINE FUNDING	\$128,883		\$130,954				
Congressional Adjustments (Distributed)	0						
Congressional Adjustments (Undistributed)	2,071						
Adjustments to Meet Congressional Intent	0						
Congressional Adjustments (General Provisions)	0						
SUBTOTAL ESTIMATED AMOUNT	130,954						
War-Related and Disaster Supplemental Appropriation	0						
X-Year Carryover	0						
Fact-of-Life Changes (2023 to 2023 Only)	0						
SUBTOTAL BASELINE FUNDING	130,954						
Anticipated Reprogramming (Requiring 1415 Actions)	0						
Less: War-Related and Disaster Supplemental Appropriation	0						
Less: X-Year Carryover	0						
Price Change					1		
Functional Transfers					0		
Program Changes					3,391		
NORMALIZED CURRENT ESTIMATE	\$130,954				\$134,346		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$128,883
1. Congressional Adjustments	\$2,071
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$2,071
1) Fuel	\$4,340
2) Unjustified Growth	\$-2,269
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$130,954
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$130,954
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$130,954
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$130,954
6. Price Change	\$1
7. Transfers.....	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$3,445
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$3,445
1) Home Station Training (Ground).....	\$1,612
Increases funding for home station training to maintain Army Readiness Requirements in FY 2024 for Aviation equipment, training, operations, maintenance, repair parts, fuel, supplies, and other support cost commensurate with training levels. (Baseline: \$12,862)	
2) Compensable Days Change	\$54
Increases funding for Civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$19,244)	
3) Home Station Training (Air)	\$1,779
Increases funding for Expeditionary Combat Aviation Brigades' (CAB) home station training in support of commercial transportation and supplies for training. (Baseline: \$98,622)	
9. Program Decreases	\$-54
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0

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c) Program Decreases in FY 2024 \$-54

1) Civilian Average Salary Adjustment \$-54
Adjusts funding because 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: \$19,244)

FY 2024 Budget Request..... \$134,346

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IV. Performance Criteria and Evaluation Summary:

<u>Aircraft</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Chinook	CH-47F ²	36	36	36
Blackhawk	UH-60L	114	114	114
	HH-60M	30	30	30
Airplane (Fixed Wing)	C-12	32	32	32
Jet Airplane (Fixed Wing)	UC-35	16	16	16
Total for Aircraft		228	228	228
<u>Multifunctional Support Brigades</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Ground OPTEMPO (\$000)		39,659	47,208	55,209
<u>Air OPTEMPO Measures (Aviation Assets)</u>		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
		<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Flying Hour (\$000)		63,559	83,484	84,409
Flying Hours Budgeted (000) ¹		19.2	21.1	19.2
Proficiency Hours ¹		6.4	7.3	6.6

NOTE:

1. Air OPTEMPO Budgeted Flying Hours, Proficiency Hours are based on rotary wing operations.
2. CH47F Inventory includes 6 Operational Readiness Floats (ORF).
3. Funds the Directed Readiness Table requirements in FY 2022 - 2024

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,454</u>	<u>3,411</u>	<u>3,411</u>	<u>0</u>
Officer	910	910	910	0
Enlisted	2,544	2,501	2,501	0
<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>3,471</u>	<u>3,433</u>	<u>3,411</u>	<u>-22</u>
Officer	909	910	910	0
Enlisted	2,562	2,523	2,501	-22
<u>Reservists on Full Time Active Duty (A/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>Civilian FTEs (Total)</u>	<u>136</u>	<u>156</u>	<u>156</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>72</u>	<u>101</u>	<u>101</u>	<u>0</u>
U.S. Direct Hire	72	101	101	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	72	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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	64	55	55	0
U.S. Direct Hire	64	55	55	0
<u>Annual Civilian Salary Cost</u>	125	123	130	7
<u>Contractor FTEs (Total)</u>	34	40	64	24

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2024</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>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	16,980	0	4.51%	765	1,499	19,244	0	5.06%	973	0	20,217
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,980	0		765	1,499	19,244	0		973	0	20,217
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	2,112	0	2.10%	44	2,487	4,643	0	2.20%	102	-13	4,732
0399	TOTAL TRAVEL	2,112	0		44	2,487	4,643	0		102	-13	4,732
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	11,982	0	-7.47%	-895	5,355	16,442	0	-11.50%	-1,891	-2,840	11,711
0411	ARMY SUPPLY	58,648	0	-0.28%	-164	-32,589	25,895	0	-2.36%	-611	66	25,350
0416	GSA MANAGED SUPPLIES AND MATERIALS	8	0	2.10%	0	-8	0	0	2.00%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	212	0	1.07%	2	-214	0	0	6.34%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	14	0	0.66%	0	240	254	0	6.21%	16	-14	256
0423	DLA MATERIEL SUPPLY CHAIN (SUBSISTENCE)	84	0	1.51%	1	-85	0	0	4.45%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	70,948	0		-1,056	-27,301	42,591	0		-2,486	-2,788	37,317
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,897	0	0.66%	13	-1,910	0	0	5.62%	0	0	0
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	20	0	0.00%	0	-20	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,917	0		13	-1,930	0	0		0	0	0
	<u>TRANSPORTATION</u>											
0702	AMC SAAM (FUND)	0	0	27.90%	0	319	319	0	2.10%	7	-326	0
0771	COMMERCIAL TRANSPORTATION	570	0	2.10%	12	2,700	3,282	0	2.00%	66	781	4,129
0799	TOTAL TRANSPORTATION	570	0		12	3,019	3,601	0		73	455	4,129
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	83	0	2.10%	2	-72	13	0	2.20%	0	45	58

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

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.10%	0	60	60	0	2.20%	1	0	61
0920	SUPPLIES AND MATERIALS (NON-FUND)	349	0	2.10%	7	54,065	54,421	0	2.20%	1,197	2,366	57,984
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	6	6	0	2.20%	0	0	6
0922	EQUIPMENT MAINTENANCE BY CONTRACT	253	0	2.10%	5	-37	221	0	2.20%	5	-64	162
0923	OPERATION AND MAINTENANCE OF FACILITIES	69	0	2.10%	1	22	92	0	2.20%	2	37	131
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	528	528	0	2.20%	12	-1	539
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.10%	0	106	106	0	2.20%	2	0	108
0957	LAND AND STRUCTURES	25	0	2.10%	1	-2	24	0	2.20%	1	14	39
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.10%	0	246	246	0	2.20%	5	-5	246
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.10%	0	217	217	0	2.20%	5	0	222
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	4	0	2.10%	0	-4	0	0	2.20%	0	0	0
0989	OTHER SERVICES	4,276	0	2.10%	90	539	4,905	0	2.20%	108	3,345	8,358
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	36	36	0	2.20%	1	0	37
0999	TOTAL OTHER PURCHASES	5,059	0		106	55,710	60,875	0		1,339	5,737	67,951
9999	GRAND TOTAL	97,586	0		-116	33,484	130,954	0		1	3,391	134,346

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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.

SOLDIER AND FAMILY 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 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 aid products in support of individual, institutional, and Army-wide unit training. Institutional training provides training support to units as well as language training, 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 collection and satellite communications (SATCOM) dissemination, accessing strategic level imagery for training and operational use, providing connectivity to the strategic intelligence community, and supporting 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 the end states and objectives in the DoD Guidance for the Employment of the Force and the Combatant Command Theater Campaign Plans.

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

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

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), human immunodeficiency virus (HIV) screenings, immunizations, and contracts required for medical and dental care. This program ensures the long-term health of the Army Reserve force as required to meet medical readiness standards. Funding does not include costs for medical personnel.

OPERATIONAL SUPPORT - Provides resources for non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment (MTOE) and deployable Table of Distribution and Allowance (TDA) units and Army Reserve training support critical to readiness not funded in 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- Army Training and Doctrine Command (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 Army Reserve 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 Army Reserve mobilization and demobilization activities at Mobilization Force Generation Installations. Funds Civilian pay, travel, contracts, supplies, and equipment for execution.

ARMY-WIDE PUBLISHING - Provides information services to include 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).

II. Force Structure Summary:

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Fiscal Year (FY) 2024 Budget Estimates
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Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

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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Fiscal Year (FY) 2024 Budget Estimates
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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
FORCE READINESS OPERATIONS SUPPORT	\$378,627	\$409,994	\$-44	-0.01%	\$409,950	\$409,950	\$451,178
SUBACTIVITY GROUP TOTAL	\$378,627	\$409,994	\$-44	-0.01%	\$409,950	\$409,950	\$451,178

*FY 2022 includes \$92 in OOC Actuals.

<u>B. Reconciliation Summary</u>	Change FY 2023/FY 2023	Change FY 2023/FY 2024
BASELINE FUNDING	\$409,994	\$409,950
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-44	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	409,950	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	409,950	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		15,066
Functional Transfers		0
Program Changes		26,162
NORMALIZED CURRENT ESTIMATE	\$409,950	\$451,178

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$409,994
1. Congressional Adjustments	\$-44
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-44
1) Fuel	\$103
2) Historical Unobligated Balances	\$-944
3) Trauma Training	\$2,000
4) Unjustified Growth	\$-1,203
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$409,950
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$409,950
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$409,950
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$409,950

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6. Price Change	\$15,066
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$37,146
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$37,146
1) Education and Development	\$23,868
Increases funding for tuition assistance (\$16,808) and credentialing assistance (\$7,060) which meets the current demand for higher education and professional certifications within the USAR which improves recruiting, retention, increases talent management skills, and prioritizes People First. (Baseline: \$20,153)	
2) Training Support Systems	\$10,816
Increases funding to resource minor construction projects to maintain and sustain Army Reserve ranges and range facilities. Minor construction projects are a cost-effective method to conduct repairs and improve Soldier training throughput and overall range safety. (Baseline: \$44,161)	
3) Reserve Schools	\$2,283
Increases funding to resource Professional Military Education (PME) and Military Occupational Specialty Qualification (MOSQ) courses. Increased funds resource an additional 2,900 seats and supporting meals based on increased demand loads to provide institutional training to Army Reserve and other Component Soldiers which supports Soldier and unit readiness. (Baseline: \$71,625)	

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4) Compensable Days Change \$179
Increases funding for Civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$65,166)

9. Program Decreases \$-10,984

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-10,984

1) Core Logistics Sustainment \$-2,561
Decreases funding to align resources with reduced Organizational Clothing and Individual Equipment (OCIE) requirements based on projected demands. (Baseline: \$45,967)

2) Army Civilian Manpower Reductions \$-2,760
Decreases 22 FTEs and associated funding to reduce Civilian manpower for cost savings and affordability. The Army conducted reviews of the Civilian workforce and made decisions to apply programmatic reductions to posture the right capabilities for the Army of 2030. (Baseline: \$65,166; -22 FTE)

3) Civilian Average Salary Adjustment \$-10
Adjusts funding because 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: \$65,166)

4) Medical and Dental Readiness \$-5,653
Decreases funding to adhere to medical and dental requirements based on projected demands reflective of the FY 2024 projected end strength of 174,800 compared to FY 2023 end strength of 177,000. (Baseline: \$126,829)

FY 2024 Budget Request..... \$451,178

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IV. Performance Criteria and Evaluation Summary:

Training Category	Sub Category		FY 2022			FY 2023			FY 2024		
			Inputs	Grads	Loads	Inputs	Grads	Loads	Inputs	Grads	Loads
Specialized Skill Training	Initial Skill	Officer	109	109	5	162	165	14	131	131	6
		Enlisted	7,357	7,355	313	5,830	5,826	284	7,394	7,269	304
	Skill Progression	Officer	2,650	2,650	113	3,137	3,133	131	3,218	3,216	133
		Enlisted	122	122	5	680	680	57	327	327	23
	Functional	Officer	869	869	37	2,304	2,304	118	2,304	2,280	98
		Enlisted	12,997	12,993	553	16,436	16,429	752	16,542	16,440	737
Officer Acquisition	Officer Candidate School	Officer	49	49	2	172	172	13	174	174	13
Professional Military Education	PME	Officer	2,556	2,555	109	2,695	2,693	118	3,171	3,479	144
		Enlisted	13,468	13,463	573	12,843	12,841	582	13,917	13,824	738
Flight Training	Advance Flight Training	Officer	326	326	14	425	425	57	437	437	58
Army Reserve Total			40,503	40,491	1,724	44,684	44,668	2,126	47,615	47,577	2,254

NOTES:

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

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

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

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Tuition Assistance and Credentialing	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>	<u>Change</u> <u>FY 2022/</u> <u>FY 2023</u>	<u>Change</u> <u>FY 2023/</u> <u>FY 2024</u>
Tuition Assistance (Enrollments)	44,369	21,878	45,346	-22,491	23,468
Tuition Assistance (Semester Hours)	126,008	62,133	128,783	-63,874	66,649
Tuition Assistance Funding (\$000)	30,985	15,583	32,930	-15,402	17,347
Credentialing (Enrollments)	3,016	1,766	4,399	-1,250	2,633
Credentialing Funding (\$000)	8,751	4,691	11,916	-4,060	7,225

NOTES:

Semester hour is a unit of academic credit representing an hour of class (such as lecture class) or three hours of laboratory work each week for an academic semester.
Enrollment is a unit of teaching that typically lasts one academic term. Most college enrollments consist of three semester hours.

<u>Medical and Dental Readiness</u>	<u>Metric Goal</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Medically Ready (MR)	85%	90%	90%	90%
Dental Readiness	95%	95%	95%	95%

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>166</u>	<u>166</u>	<u>166</u>	<u>0</u>
Officer	72	72	72	0
Enlisted	94	94	94	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,547</u>	<u>1,549</u>	<u>1,549</u>	<u>0</u>
Officer	689	690	690	0
Enlisted	858	859	859	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>166</u>	<u>166</u>	<u>166</u>	<u>0</u>
Officer	72	72	72	0
Enlisted	94	94	94	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,535</u>	<u>1,548</u>	<u>1,549</u>	<u>1</u>
Officer	686	690	690	1
Enlisted	849	859	859	1
<u>Civilian FTEs (Total)</u>	<u>616</u>	<u>581</u>	<u>559</u>	<u>-22</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>598</u>	<u>562</u>	<u>540</u>	<u>-22</u>
U.S. Direct Hire	598	562	540	-22
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	598	562	540	-22
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>17</u>	<u>19</u>	<u>19</u>	<u>0</u>
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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>113</u>	 <u>116</u>	 <u>122</u>	 <u>6</u>
 <u>Contractor FTEs (Total)</u>	 <u>997</u>	 <u>1,226</u>	 <u>1,344</u>	 <u>118</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	60,391	0	3.83%	2,313	-2,684	60,020	0	4.83%	2,897	-2,507	60,410
0103	WAGE BOARD	7,408	0	2.42%	179	-2,441	5,146	0	4.82%	248	-84	5,310
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,799	0		2,492	-5,125	65,166	0		3,145	-2,591	65,720
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	19,483	0	2.10%	409	4,013	23,905	0	2.20%	526	2,059	26,490
0399	TOTAL TRAVEL	19,483	0		409	4,013	23,905	0		526	2,059	26,490
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	282	0	-7.47%	-21	2	263	0	-11.50%	-30	-85	148
0411	ARMY SUPPLY	1,587	0	-0.28%	-4	2,644	4,227	0	-2.36%	-100	7,616	11,743
0416	GSA MANAGED SUPPLIES AND MATERIALS	16	0	2.10%	0	-16	0	0	2.00%	0	0	0
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	326	0	1.07%	3	19,476	19,805	0	6.34%	1,256	-1,044	20,017
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	791	0	0.66%	5	-796	0	0	6.21%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,002	0		-17	21,310	24,295	0		1,126	6,487	31,908
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,735	0	0.66%	18	7,500	10,253	0	5.62%	576	1,395	12,224
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	89	0	0.00%	0	-89	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,824	0		18	7,411	10,253	0		576	1,395	12,224
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	6,700	0	20.51%	1,374	-224	7,850	0	14.09%	1,106	-4,596	4,360
0603	DLA DISTRIBUTION	190	0	5.07%	10	316	516	0	31.80%	164	-138	542
0647	DISA ENTERPRISE COMPUTING CENTERS	14	0	2.00%	0	-1	13	0	6.60%	1	-1	13
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	286	0	0.77%	2	0	288	0	6.47%	19	-17	290
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,190	0		1,386	91	8,667	0		1,290	-4,752	5,205

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	13,610	0	2.10%	286	-1,973	11,923	0	2.00%	238	12	12,173
0799	TOTAL TRANSPORTATION	13,610	0		286	-1,973	11,923	0		238	12	12,173
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	490	0	2.10%	10	-500	0	0	2.20%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	15	15	0	2.20%	0	0	15
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,927	0	2.10%	61	-2,227	761	0	2.20%	17	81	859
0915	RENTS (NON-GSA)	23,371	0	2.10%	491	2,200	26,062	0	2.20%	573	1,838	28,473
0920	SUPPLIES AND MATERIALS (NON-FUND)	36,735	0	2.10%	771	11,320	48,826	0	2.20%	1,074	-6,977	42,923
0921	PRINTING AND REPRODUCTION	1,088	0	2.10%	23	460	1,571	0	2.20%	35	-2	1,604
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,194	0	2.10%	25	535	1,754	0	2.20%	39	5,098	6,891
0923	OPERATION AND MAINTENANCE OF FACILITIES	8,897	0	2.10%	187	5,954	15,038	0	2.20%	331	735	16,104
0925	EQUIPMENT PURCHASES (NON-FUND)	735	0	2.10%	15	144	894	0	2.20%	20	-1	913
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,570	0	2.10%	33	-492	1,111	0	2.20%	24	-103	1,032
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	303	303	0	2.20%	7	-1	309
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	39,378	0	2.10%	827	-20,846	19,359	0	2.20%	426	10,116	29,901
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	65	65	0	-11.50%	-7	2	60
0955	MEDICAL CARE	110,877	0	4.00%	4,435	-115,243	69	0	4.10%	3	0	72
0957	LAND AND STRUCTURES	266	0	2.10%	6	-272	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,122	0	2.10%	87	215	4,424	0	2.20%	97	-1,044	3,477
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	75	75	0	2.20%	2	0	77
0986	MEDICAL CARE CONTRACTS	0	0	4.00%	0	122,373	122,373	0	4.10%	5,017	-5,489	121,901
0987	OTHER INTRA-GOVERNMENT PURCHASES	26,185	0	2.10%	550	-26,546	189	0	2.20%	4	4,269	4,462
0989	OTHER SERVICES	6,884	0	2.10%	145	14,414	21,443	0	2.20%	472	15,031	36,946
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	1,409	1,409	0	2.20%	31	-1	1,439
0999	TOTAL OTHER PURCHASES	264,719	0		7,666	-6,644	265,741	0		8,165	23,552	297,458
9999	GRAND TOTAL	378,627	0		12,240	19,083	409,950	0		15,066	26,162	451,178

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I. Description of Operations Financed:

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

LONG HAUL COMMUNICATIONS - Provides resources for long-haul command and control communications to support the Defense Communications System (DCS), Defense Switched Network (DSN), Defense Information Systems Network (DISN), Non-Secure Internet Protocol Router Network (NIPRNET), Secret Internet Protocol Router Network (SIPRNET), Joint Worldwide Intelligence Communication System (JWICS) 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 the continental U.S. (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 Army Reserve with an integrated capability to administer, manage, and mobilize Army Reserve forces.

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

II. Force Structure Summary:

There are no force structure requirements in this subactivity group.

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III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
LAND FORCES SYSTEMS READINESS	\$93,226	\$90,595	\$-2,000	-2.21%	\$88,595	\$88,595	\$97,564
SUBACTIVITY GROUP TOTAL	\$93,226	\$90,595	\$-2,000	-2.21%	\$88,595	\$88,595	\$97,564
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$90,595	\$88,595			
Congressional Adjustments (Distributed)			-2,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			88,595				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			88,595				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,445		
Functional Transfers					0		
Program Changes					4,524		
NORMALIZED CURRENT ESTIMATE			\$88,595		\$97,564		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$90,595
1. Congressional Adjustments	\$-2,000
a) Distributed Adjustments	\$-2,000
1) Program Decrease Unaccounted For	\$-2,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$88,595
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$88,595
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$88,595
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$88,595
6. Price Change	\$4,445
7. Transfers.....	\$0
a) Transfers In	\$0

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Detail by Subactivity Group 122: Land Forces Systems Readiness

b) Transfers Out	\$0
8. Program Increases	\$4,524
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$4,524
1) Information Technology Services Management	\$3,759
Increases funding to support optimization by converting Digital Signature 3 (DS3) legacy circuits to Ethernet circuits, reducing the footprint of legacy circuits within the Army Reserve to enhance the network and ensure sufficient computing infrastructure. (Baseline: \$48,433)	
2) Logistics Information & Automation	\$765
Increases funding which supports increased contract costs. (Baseline: \$40,162)	
9. Program Decreases.....	\$0
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$0
FY 2024 Budget Request.....	\$97,564

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Detail by Subactivity Group 122: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
Long Haul Communication	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Long Haul Circuits	625	625	620
Ethernet Circuits	575	575	620
DS3 Circuits ¹	50	10	0
Non-Secure Internet Protocol Router Network (NIPRNET) ²	4	4	0
Secure Internet Protocol Router Network (SIPRNET)	1	1	1

NOTE:

1. Circuit optimization converting legacy DS3 with Ethernet circuits will be completed by the end of FY23.
2. Non-Secure Internet Protocol Router Network (NIPRNET) connections replaced by Joint Regional Security Stack (JRSS).

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Detail by Subactivity Group 122: Land Forces Systems Readiness

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>198</u>	<u>220</u>	<u>188</u>	<u>-32</u>

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Detail by Subactivity Group 122: Land Forces Systems Readiness

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	219	0	2.10%	5	-111	113	0	2.20%	2	9	124
0399	TOTAL TRAVEL	219	0		5	-111	113	0		2	9	124
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	0	0	-0.28%	0	194	194	0	-2.36%	-5	246	435
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	194	194	0		-5	246	435
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	17,330	0	2.00%	347	868	18,545	0	6.60%	1,224	7,263	27,032
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	38,279	0	0.77%	295	1,018	39,592	0	6.47%	2,562	-1,754	40,400
0699	TOTAL INDUSTRIAL FUND PURCHASES	55,609	0		642	1,886	58,137	0		3,786	5,509	67,432
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	64	64	0	2.20%	1	5	70
0920	SUPPLIES AND MATERIALS (NON-FUND)	10,830	0	2.10%	227	-11,057	0	0	2.20%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	12,230	0	2.10%	257	-1,647	10,840	0	2.20%	238	704	11,782
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	0	0	0	2.20%	0	3,180	3,180
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	306	0	2.10%	6	-29	283	0	2.20%	6	24	313
0934	ENGINEERING AND TECHNICAL SERVICES	2,092	0	2.10%	44	-41	2,095	0	2.20%	46	506	2,647
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	0	1	0	2.20%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.10%	0	2	2	0	2.20%	0	0	2
0989	OTHER SERVICES	11,939	0	2.10%	251	-2,271	9,919	0	2.20%	218	-6,238	3,899
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	6,947	6,947	0	2.20%	153	579	7,679
0999	TOTAL OTHER PURCHASES	37,398	0		785	-8,032	30,151	0		662	-1,240	29,573
9999	GRAND TOTAL	93,226	0		1,432	-6,063	88,595	0		4,445	4,524	97,564

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 the CH-47F Chinook, UH-60L Black Hawk, and the HH-60M Black Hawk.

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

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

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

COMBAT VEHICLE - END ITEMS - Resources Armored Personnel Carrier (APC) end-items including Armored Vehicle Launched Bridge (AVLB), medium recovery vehicles, and command posts.

II. Force Structure Summary:

The force structure includes Army Reserve Depot Maintenance programs providing for procurement of repair parts, materials, component end items, and services required for depot level repair or overhaul in support of Army Reserve equipment readiness.

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Detail by Subactivity Group 123: Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
DEPOT MAINTENANCE	<u>\$32,492</u>	<u>\$44,453</u>	<u>\$-552</u>	<u>-1.24%</u>	<u>\$43,901</u>	<u>\$43,901</u>	<u>\$45,711</u>
SUBACTIVITY GROUP TOTAL	\$32,492	\$44,453	\$-552	-1.24%	\$43,901	\$43,901	\$45,711
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$44,453	\$43,901			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-552				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			43,901				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			43,901				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,994		
Functional Transfers					0		
Program Changes					-2,184		
NORMALIZED CURRENT ESTIMATE			\$43,901		\$45,711		

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Operation and Maintenance, Army Reserve
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Detail by Subactivity Group 123: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$44,453
1. Congressional Adjustments	\$-552
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-552
1) Historical Unobligated Balances	\$-552
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$43,901
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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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

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$43,901
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$43,901
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$43,901
6. Price Change	\$3,994
7. Transfers.....	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 123: Depot Maintenance

b) Transfers Out	\$0
8. Program Increases	\$1,687
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$1,687
1) Compensable Days Change	\$9
Increases funding for Civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$3,307)	
2) Communications Electronic - End Items	\$550
Increases funding for the repair and maintenance of Auto Integrated Surveying Instruments, V-Satellite (V-SAT), and Radio Terminal (AN/TRC-190E V1) at Tobyhanna Army Depot. (Baseline: \$5,627)	
3) Other - End Items.....	\$1,128
Increases funding for repair and maintenance of other end items to include Bridge Adapter Pallets at Red River Army Depot and Mobile Intelligence Collection Systems (MIRCS) to support equipment readiness (Baseline: \$5,017)	
9. Program Decreases.....	\$-3,871
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-3,871

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- 1) Civilian Average Salary Adjustment.....\$-5
Adjusts funding because 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: \$3,307)
- 2) Army Civilian Manpower Reductions\$-108
Decreases one FTE and associated funding to reduce Civilian manpower for cost savings and affordability. The Army conducted reviews of the Civilian workforce and made decisions to apply programmatic reductions to posture the right capabilities for the Army of 2030. (Baseline: \$3,307; -1 FTE)
- 3) Aircraft - End Items\$-214
Decreases funding for repair and maintenance of aircraft end items to include Aviation Vibration Analyzer (AVA); Helicopter Search and Rescue HH-60M; and Pitot, Tester and Static Systems (PSTS) located at Corpus Christi Army Depot, TX. Prioritizes resources to support Helicopter Cargo-TR CH-47F, and Helicopter Utility UH-60L. (Baseline: \$3,076)
- 4) Combat Vehicles - End Items\$-76
Decreases funding for repair and maintenance of combat vehicle end items to include the Common Bridge Transporter (CBT) Armored Vehicle Launched Bridge (AVLB) M48A5 and Launch M60 Series Tank at Anniston Army Depot. Prioritizes resources for Medium Recovery Vehicles M88A1. (Baseline: \$5,317)
- 5) Army Tactical Wheeled Vehicles\$-3,468
Decreases funding for repair and maintenance of tactical wheeled vehicle end items to include the Trailer Cargo LTV M1082, Trailer Tank Water M149A2, Truck PLS M1076, and Truck Utility Expanded Cap Enhanced M1152A1 at Red River Army Depot. Prioritizes funding for Semi Trailer Low Bed 40 Ton and Trailer M967A1. (Baseline: \$21,557)

FY 2024 Budget Request.....\$45,711

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Detail by Subactivity Group 123: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Memo Items	FY 2022						FY 2023				Carry-in	FY 2024	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions			Budget	
					Prior	Current							
	Qty	\$(M)	Qty	\$(M)	Year	Year	Qty	\$(M)	Qty	\$(M)		Qty	Qty
Aircraft	12	1.7	0	0.0	1	2	11	3.1	11	3.1	0	6	3.2
Memo	2	1.4	0	0.0	2	2	2	1.5	2	1.5		2	1.6
Combat Vehicles	5	0.1	0	0.0	2	2	8	5.3	8	5.3	4	1	5.7
Memo	2	1.9	0	0.0	2	2	4	2.4	4	2.4	0	1	1.9
Commo	24	4.3	8	3.5	8	8	27	5.6	27	5.6	11	34	6.7
Memo	2	0.4	0	0.0	8	8	4	3.3	4	3.3	0	5	3.3
Other	5	7.8	1	0.2	1	5	25	8.3	25	8.3	15	33	9.9
Memo	1	3.2	0	0.0	1	5	1	3.3	1	3.3	0	1	3.3
Tactical Vehicles	208	18.5	1	1.0	47	50	201	21.6	201	21.6	18	42	20.1
Memo	55	1.3	0	0.0	47	50	54	1.6	54	1.6	0	0	0.0
TOTAL	254	32	10	4.7	59	67	272	44	272	44	48	116	46

Explanation of Performance Variances

Prior Year: Due to delays in Depot Induction, equipment is still in process of rebuild.

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

Memo entries for FY 2024 reflect the following selected systems: CH 47 Helicopter, Medium Recovery Vehicle - M88A1, Armored Vehicle Launched Bridge (ALVB) - M48A5, Satellite Communications AN/TSC/156AB, VSAT (FSR Support), Transportable Electronic Shop - AN/ASM-146F, Test, Measurement, and Diagnostic Equipment (TMDE), Flatrack, Palletized M1077, Semitrailer Flat Bed Truck M872A3, and Tractor Truck 915A3.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>31</u>	<u>32</u>	<u>31</u>	<u>-1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>31</u>	<u>32</u>	<u>31</u>	<u>-1</u>
U.S. Direct Hire	31	32	31	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	31	32	31	-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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</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>104</u>	 <u>103</u>	 <u>108</u>	 <u>5</u>
 <u>Contractor FTEs (Total)</u>	 <u>12</u>	 <u>51</u>	 <u>152</u>	 <u>101</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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	799	0	4.63%	37	130	966	0	5.07%	49	-3	1,012
0103	WAGE BOARD	2,440	0	3.40%	83	-182	2,341	0	4.70%	110	-101	2,350
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,239	0		120	-52	3,307	0		159	-104	3,362
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	2	0	2.10%	0	55	57	0	2.20%	1	2	60
0399	TOTAL TRAVEL	2	0		0	55	57	0		1	2	60
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.47%	0	66	66	0	-11.50%	-8	3	61
0411	ARMY SUPPLY	24	0	-0.28%	0	316	340	0	-2.36%	-8	1,863	2,195
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.66%	0	339	339	0	6.21%	21	-19	341
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	24	0		0	721	745	0		5	1,847	2,597
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	2,076	0	0.66%	14	-2,090	0	0	5.62%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2,076	0		14	-2,090	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	15,265	0	20.51%	3,131	4,043	22,439	0	14.09%	3,162	-15,287	10,314
0699	TOTAL INDUSTRIAL FUND PURCHASES	15,265	0		3,131	4,043	22,439	0		3,162	-15,287	10,314
	<u>TRANSPORTATION</u>											
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	10.00%	0	900	900	0	33.90%	305	-215	990
0771	COMMERCIAL TRANSPORTATION	0	0	2.10%	0	9	9	0	2.00%	0	0	9
0799	TOTAL TRANSPORTATION	0	0		0	909	909	0		305	-215	999
	<u>OTHER PURCHASES</u>											

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
				<u>Percent</u>				<u>Percent</u>				
0920	SUPPLIES AND MATERIALS (NON-FUND)	52	0	2.10%	1	8,529	8,582	0	2.20%	189	-2,566	6,205
0922	EQUIPMENT MAINTENANCE BY CONTRACT	956	0	2.10%	20	-976	0	0	2.20%	0	13,828	13,828
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.10%	0	415	415	0	2.20%	9	17	441
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	647	0	2.10%	14	-661	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,231	0	2.10%	215	-9,628	818	0	2.20%	18	32	868
0989	OTHER SERVICES	0	0	2.10%	0	6,629	6,629	0	2.20%	146	262	7,037
0999	TOTAL OTHER PURCHASES	11,886	0		250	4,308	16,444	0		362	11,573	28,379
9999	GRAND TOTAL	32,492	0		3,515	7,894	43,901	0		3,994	-2,184	45,711

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Detail by Subactivity Group 131: Base Operations Support

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 financial structure 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, materiel 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.

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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, 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 Commanders, 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 and maintenance of equipment. The four components of Logistics Services are: (1) Community Logistics - includes maintenance of unaccompanied personnel housing furniture and associated equipment; (2) Transportation Logistics - arrangement for freight and personal property shipments, passenger movements, deployment planning and execution, non-tactical vehicle (NTV) management for GSA or commercially leased, and installation owned vehicles. It provides funds for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment; also, funds fuel for vehicles, and (3) Supply Logistics - includes Army food services funding for Civilian pay, contracts, and other costs to operate installation dining facilities, to include the purchase of operating supplies and replacement equipment for dining facilities. Laundry and dry-cleaning services clean and maintain government owned property (i.e., dining facility linens, religious vestments, flags, etc.). (4) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction, contract operations, GPC management.

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

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PROTECTION AND EMERGENCY SERVICES - Comprised of (1) Law Enforcement - includes Department of Defense police and contract security police; (2) Physical Security - provides resources for physical security programs, access control, and equipment to protect personnel, assets, facilities, and installations; (3) Anti-Terrorism (AT) - includes AT program management, the execution of Vulnerability Assessments, and all levels of AT training; (4) Information Assurance (IA) and counterintelligence activities - includes intelligence and security support, foreign disclosure, industrial security, Communications Security (COMSEC), Security Education, Training and Awareness (SETA), personnel security, Sensitive Compartmental Information (SCI) security, technology protection, and information security; (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; and (6) Fire Protection and Emergency Services - protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, First Responder medical and hazardous material services, land and wild fires and conduct of life/health/safety programs for the installation population and fire fighters.

SOLDIER AND FAMILY PROGRAMS - Provides vital resources involved with supporting Soldiers and their Families: (1) Alcohol and Substance Abuse resources personal readiness and resilience program delivery for Soldiers, Army Civilians and Family efforts through prevention, education and training, deterrence, detection, referrals, screening, targeted intervention, rehabilitation, risk reduction, employee assistance, overseas adolescent substance abuse counseling, and program analysis/evaluation; (2) Military human resource management and services, including: reenlistment, career retention, Soldier reassignment processing, family travel, military orders, personnel readiness management, installation in/out-processing, personnel information management, identification cards, passports and visas, flag pins, military sponsorship, casualty operations, soldier separations, retirement services, military resource automation systems, strength reporting and personnel accountability, personnel manning, Soldier applications and actions processing, promotions, awards, student/trainee support services, soldier readiness processing, and military personnel records management; (3) Suicide Prevention training, compliance monitoring of suicide prevention, and the associated policy enforcement at the headquarters and installation level only and for Suicide Prevention Program Managers (SPPMs) at installations worldwide; (4) Warfighter and Family Services - provides statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; and (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 permanent party personnel or designated for either initial military training or other than initial military training.

OPERATIONAL MISSION SERVICES - Provides resources to conduct Airfield Operations - airfield management, airfield services, airfield specific equipment, Air Traffic Services (ATS), airspace management and control, equipment maintenance, safety requirements, Hazardous Material (HAZMAT) control, and airfield obstruction surveys.

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

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 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
BASE OPERATIONS SUPPORT	\$588,371	\$567,170	\$-1,245	-0.22%	\$565,925	\$565,925	\$608,079
SUBACTIVITY GROUP TOTAL	\$588,371	\$567,170	\$-1,245	-0.22%	\$565,925	\$565,925	\$608,079

*FY 2022 includes \$1,082 in OOC Actuals. FY 2023 includes \$12,109 in OOC Enacted budget. FY 2024 includes \$12,285 for the OOC Estimate.

<u>B. Reconciliation Summary</u>	<u>Change FY 2023/FY 2023</u>	<u>Change FY 2023/FY 2024</u>
BASELINE FUNDING	\$567,170	\$565,925
Congressional Adjustments (Distributed)	1,930	
Congressional Adjustments (Undistributed)	-3,175	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	565,925	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	565,925	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		18,840
Functional Transfers		-6,639
Program Changes		29,953
NORMALIZED CURRENT ESTIMATE	\$565,925	\$608,079

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$567,170
1. Congressional Adjustments	\$-1,245
a) Distributed Adjustments	\$1,930
1) Program Increase - Impact of Inflation on Utility Costs	\$1,930
b) Undistributed Adjustments	\$-3,175
1) Fuel	\$248
2) Historical Unobligated Balances	\$-2,024
3) Unjustified Growth	\$-1,399
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$565,925
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$565,925
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$565,925
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$565,925
6. Price Change	\$18,840
7. Transfers.....	\$-6,639

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a) Transfers In \$0

b) Transfers Out \$-6,639

1) Facility Control Systems \$-6,639

Transfers funding from SAG 131 to SAG 153 to resource contractor support for inventories and assessments at the three Readiness Divisions, 9th Mission Support Command (MSC), and other facilities as part of the continuing cyber threat mitigation efforts. (Baseline: \$49,463)

8. Program Increases \$41,412

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$41,412

1) Compensable Days Change \$477

Increases funding for Civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$174,546)

2) Restoration and Modernization (R&M) Tails \$759

Increases funding to support five restoration and modernization projects completed in FY 2023. The projects are Area Maintenance Support Activity, Denver, CO, Two Transient Training Barracks, ASA Dix, NJ, Army Reserve Center, Ft. Bliss, TX, and Army Reserve Center, Dayton, OH. (Baseline: \$9,017)

3) Logistics Operations \$2,166

Increases funding for incremental costs associated with Red Hill Costs Projections required to move from the current centralized fuel dispersal model to a disbursed, agile, and resilient fuel delivery model. (Baseline: \$21,337)

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4) Infrastructure Operations \$2,273
Increases funding which compensates federal contractors in accordance with the \$15 minimum wage mandate. (Baseline: \$132,332)

5) Installation Integration and Support \$18,402
Increases funding to support the Safety and Occupational Health Program. Program includes Industrial Hygiene, Occupational Health and Safety, and Environmental Health requirements. Resources a contract staffing framework for environmental and heavy metals (lead, cadmium, and chromium), air, and surfaces testing (\$11,000). The program also supports a contract through U.S. Army Medical Command to provide testing and physical exams for approximately 3,600 Army Reserve Civilian and military personnel performing duties as mechanics, fire fighters, and law enforcement personnel (\$7,402). The Department of Health and Human Services (DHHS) previously provided these services however the requirement shifted to individual services. (Baseline: \$21,908)

6) Information Technology Services Management \$17,335
Increases funding to support contracts, equipment, and associated costs for baseline automation, communication, and system support to all Army Reserve users. (Baseline: \$54,901)

9. Program Decreases \$-11,459

a) One-Time FY 2023 Costs \$-1,930

1) Program Increase - Impact of Inflation on Utility Costs \$-1,930
Decreases funding for the one-time add provided in FY 2023 increase to sustain the utilities for operations.

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-9,529

1) Engineering Services \$-3,728
Decreases funding for engineering services based on historical execution. Reduces funding for master plans, change studies, and real property planning boards to support higher Army Reserve priorities. (Baseline: \$49,463)

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2) Civilian Average Salary Adjustment.....	\$-217
Adjusts funding because of changes to Civilian compensation rates and Civilian type composition within this Sub-Activity Group (SAG). The Army uses detailed execution and cost factor analysis to develop Civilian rates. (Baseline: \$174,546)	
3) Military Construction (MILCON) Tails	\$-875
Decreases funds to align with one fewer MILCON project completed and requiring MILCON tails. Maintains resources for procurement and installation of fixtures, furnishings, and equipment (FFE), information technology infrastructure, and Force Protection equipment to support an Army Reserve Center (ARC) and Army Maintenance Support Activity (AMSA), Perrine, FL; and ARC, Fort Buchanan, PR. (Baseline: \$4,776)	
4) Army Civilian Manpower Reductions	\$-2,040
Decreases 18 FTEs and associated funding to reduce Civilian manpower for cost savings and affordability. The Army conducted reviews of the Civilian workforce and made decisions to apply programmatic reductions to posture the right capabilities for the Army of 2030. (Baseline: \$174,546; -18 FTE)	
5) Soldier and Family Programs.....	\$-1,212
Decreases funding based on historical execution of the program and aligns with current requirements/demands. (Baseline: \$18,997)	
6) Environmental Programs	\$-1,366
Decreases funding for environmental projects to support higher Army Reserve priorities. (Baseline: \$35,399)	
7) Overseas Operations Costs - Operation Enduring Sentinel	\$-30
Decreases funds based on a reduction of Army Reserve Soldiers deployment requirements resulting in fewer Yellow Ribbon events. (Baseline: \$1,096)	
8) Overseas Operations Costs - Enduring Theater Requirements and Related Missions	\$-61
Decreases funds based on a reduction of Army Reserve Soldiers deployment requirements resulting in fewer Yellow Ribbon events. (Baseline: \$11,008)	

FY 2024 Budget Request..... \$608,079

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
A. Administration (\$000)	34,339	24,322	25,382
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	138	140	140
Number of Installations, Total	3	3	3
(CONUS)	3	3	3
(Overseas)	0	0	0
B. Retail Supply Operations (\$000)	11,267	10,283	11,924
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	52	56	56
C. Maintenance of Installation Equipment (\$000)	6,747	8,432	8,923
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	30	36	36
D. Other Base Services (\$000)	271,853	238,396	281,960
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	882	925	917
Number of Motor Vehicles, Total	1,546	1,441	1,409
(Owned)	2	2	4
(Leased)	1,544	1,439	1,405
E. Other Personnel Support (\$000)	2,876	2,390	2,633
Military Personnel Average Strength	0	0	0
Civilian FTEs	14	14	14

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	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
F. Payments to GSA			
Standard Level User Charges (\$000)	2,384	4,812	4,655
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)	4,426	4,778	2,486
Leased Space (000 sq ft)	1,066	1,066	704
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	149,019	160,192	158,230
Military Personnel Average Strength	0	0	0
Civilian FTEs	372	348	339
I. Operation of Utilities (\$000)	68,327	71,197	70,898
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	14	17	16
Electricity (MWH)	289,666	302,988	297,824
Heating and Ventilation (KCF)	1,088,746	1,120,797	1,119,408
Water, Plants, & Systems (KGALs)	376,400	403,199	298,520
Sewage & Waste Systems (KGALs)	142,404	151,801	147,909

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	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	88	88	79
Area Maintenance Support Activities	109	110	111
US Army Reserve Centers	703	705	675
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	33	33
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	41,104	43,901	42,824
Acreage, Owned, K	196	196	196
K. Environmental Programs (\$000)	37,133	41,123	40,988
Civilian FTEs	34	49	49
 Total for SAG 131	 588,371	 565,925	 608,079
U. S. Direct Hire	1,536	1,585	1,567
Reimbursable Civilians	0	2	2
Total FTEs	1,536	1,587	1,569

Note:

1. Virtual Installations are Army Reserve Centers (ARCs) that serve as power projection platforms and provide essential programs that promote quality of life for our Soldiers and their Families and are therefore counted separately from ARC.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>1,536</u>	<u>1,587</u>	<u>1,569</u>	<u>-18</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,535</u>	<u>1,585</u>	<u>1,567</u>	<u>-18</u>
U.S. Direct Hire	1,535	1,585	1,567	-18
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,535	1,585	1,567	-18
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
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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Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	1	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>109</u>	 <u>110</u>	 <u>116</u>	 <u>6</u>
 <u>Contractor FTEs (Total)</u>	 <u>1,030</u>	 <u>1,266</u>	 <u>1,270</u>	 <u>4</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	162,445	0	1.65%	2,673	2,323	167,441	0	4.87%	8,154	-1,787	173,808
0103	WAGE BOARD	5,306	0	1.49%	79	1,720	7,105	0	4.79%	340	3	7,448
0106	BENEFITS TO FORMER EMPLOYEES	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	167,753	0		2,752	4,041	174,546	0		8,494	-1,784	181,256
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	15,291	0	2.10%	321	-2,743	12,869	0	2.20%	283	-64	13,088
0399	TOTAL TRAVEL	15,291	0		321	-2,743	12,869	0		283	-64	13,088
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	685	0	-7.47%	-51	646	1,280	0	-11.50%	-147	-178	955
0411	ARMY SUPPLY	3,476	0	-0.28%	-10	-2,841	625	0	-2.36%	-15	13	623
0416	GSA MANAGED SUPPLIES AND MATERIALS	10	0	2.10%	0	10	20	0	2.00%	0	0	20
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	155	0	1.07%	2	-157	0	0	6.34%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	14	0	0.66%	0	-14	0	0	6.21%	0	0	0
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	258	0	11.72%	30	-288	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,598	0		-29	-2,644	1,925	0		-162	-165	1,598
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,988	0	0.66%	13	12,759	14,760	0	5.62%	830	1,124	16,714
0507	GSA MANAGED EQUIPMENT	1,946	0	2.10%	41	-1,637	350	0	2.20%	8	-1	357
0508	DLA MATERIEL SUPPLY CHAIN (INDUSTRIAL HARDWARE)	33	0	0.00%	0	-33	0	0	0.00%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3,967	0		54	11,089	15,110	0		838	1,123	17,071
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	134	0	2.10%	3	-137	0	0	5.25%	0	0	0
0633	DLA DOCUMENT SERVICES	0	0	9.23%	0	47	47	0	2.17%	1	3	51
0647	DISA ENTERPRISE COMPUTING CENTERS	7,472	0	2.00%	149	3,770	11,391	0	6.60%	752	1,405	13,548
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	49,371	0	0.77%	380	-27,472	22,279	0	6.47%	1,441	9,908	33,628
0678	DISA IT CONTRACTING SERVICES	8,372	0	0.00%	0	5,968	14,340	0	2.25%	323	-320	14,343

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0679	COST REIMBURSABLE PURCHASES	484	0	0.00%	0	-484	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	65,833	0		532	-18,308	48,057	0		2,517	10,996	61,570
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	565	0	2.10%	11	-278	298	0	2.00%	6	0	304
0799	TOTAL TRANSPORTATION	565	0		11	-278	298	0		6	0	304
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	2,384	0	2.10%	50	2,378	4,812	0	2.20%	106	-263	4,655
0913	PURCHASED UTILITIES (NON-FUND)	68,327	0	2.10%	1,435	1,435	71,197	0	2.20%	1,566	-1,865	70,898
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,394	0	2.10%	71	13,040	16,505	0	2.20%	363	703	17,571
0915	RENTS (NON-GSA)	4,493	0	2.10%	94	191	4,778	0	2.20%	105	-2,397	2,486
0917	POSTAL SERVICES (U.S.P.S)	1,169	0	2.10%	25	-176	1,018	0	2.20%	22	0	1,040
0920	SUPPLIES AND MATERIALS (NON-FUND)	8,576	0	2.10%	180	-5,156	3,600	0	2.20%	79	2,483	6,162
0921	PRINTING AND REPRODUCTION	570	0	2.10%	12	-17	565	0	2.20%	12	-387	190
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6,003	0	2.10%	126	-5,134	995	0	2.20%	22	-1	1,016
0923	OPERATION AND MAINTENANCE OF FACILITIES	108,905	0	2.10%	2,287	11,195	122,387	0	2.20%	2,693	-1,033	124,047
0925	EQUIPMENT PURCHASES (NON-FUND)	23,184	0	2.10%	487	-17,516	6,155	0	2.20%	135	2,166	8,456
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,625	0	2.10%	34	1,293	2,952	0	2.20%	65	-2	3,015
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5	0	2.10%	0	6,687	6,692	0	2.20%	147	-5	6,834
0934	ENGINEERING AND TECHNICAL SERVICES	83	0	2.10%	2	292	377	0	2.20%	8	0	385
	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER											
0936	CONTR)	213	0	2.10%	4	216	433	0	2.20%	10	-1	442
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-7.47%	0	180	180	0	-11.50%	-21	8	167
0957	LAND AND STRUCTURES	29,190	0	2.10%	613	-29,803	0	0	2.20%	0	465	465
0959	INSURANCE CLAIMS AND INDEMNITIES	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	-1	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	11,616	0	2.10%	244	-385	11,475	0	2.20%	253	600	12,328
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	309	309	0	2.20%	7	0	316
0987	OTHER INTRA-GOVERNMENT PURCHASES	50,776	0	2.10%	1,066	-21,656	30,186	0	2.20%	664	11,651	42,501
0989	OTHER SERVICES	6,874	0	2.10%	144	3,434	10,452	0	2.20%	231	601	11,284
0990	IT CONTRACT SUPPORT SERVICES	2,974	0	2.10%	62	15,016	18,052	0	2.20%	397	485	18,934
0999	TOTAL OTHER PURCHASES	330,364	0		6,936	-24,180	313,120	0		6,864	13,208	333,192

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
9999	GRAND TOTAL	588,371	0		10,577	-33,023	565,925	0		18,840	23,314	608,079

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

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

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

MODERNIZATION - Provides resources necessary to upgrade facilities to meet new standards or fulfill new functions. Modernization alters facilities solely to implement new or advanced technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems to current code, enables disabled 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 2023						FY 2024 Estimate
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$391,429	\$358,772	\$25,022	6.97%	\$383,794	\$390,580	\$495,435
SUBACTIVITY GROUP TOTAL	\$391,429	\$358,772	\$25,022	6.97%	\$383,794	\$390,580	\$495,435
<u>B. Reconciliation Summary</u>			Change FY 2023/FY 2023	Change FY 2023/FY 2024			
BASELINE FUNDING			\$358,772	\$390,580			
Congressional Adjustments (Distributed)			25,000				
Congressional Adjustments (Undistributed)			22				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			383,794				
War-Related and Disaster Supplemental Appropriation			6,786				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			390,580				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					8,842		
Functional Transfers					0		
Program Changes					96,013		
NORMALIZED CURRENT ESTIMATE			\$390,580			\$495,435	

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$358,772
1. Congressional Adjustments	\$25,022
a) Distributed Adjustments	\$25,000
1) Program Increase	\$25,000
b) Undistributed Adjustments	\$22
1) Fuel	\$22
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$383,794
2. War-Related and Disaster Supplemental Appropriations	\$6,786
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$6,786

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1) Hurricane Supplemental \$6,786
Resources FY 2023 emergency hurricane associated with damage resulting from Hurricanes Ian and Fiona. (Baseline: \$0)

c) X-Year Carryover \$0

3. Fact-of-Life Changes \$0

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2023 Estimated and Supplemental Funding \$390,580

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

a) Increases \$0

b) Decreases \$0

Revised FY 2023 Estimate \$390,580

5. Less: Emergency Supplemental Funding \$0

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

b) Less: X-Year Carryover \$0

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Normalized FY 2023 Current Estimate.....	\$390,580
6. Price Change	\$8,842
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$127,965
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$6,857
1) Demolition and Disposal	\$6,857
One-time increase for accelerated reduction of failed or failing facilities. (Baseline: \$872)	
c) Program Growth in FY 2024	\$121,108
1) Restoration and Modernization (R&M) Tails	\$30,455
Increases funds to support the abatement of heavy metals at six Army Reserve Centers in Alabama. The utilization of one contract for multiple facilities in close proximity is efficient and cost effective. (Baseline: \$94,852)	
2) Sustainment	\$56,163
Increases funding for standard maintenance, roofing, heating, ventilation, and air conditioning replacement projects. The funding resources sustainment at 85% of the Department of Defense Facilities Sustainment Model (FSM). (Baseline: \$290,176)	

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3) Compensable Days Change \$13
Increases funding for Civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$4,680)

4) Demolition and Disposal \$4,622
Increases funding to support facility abatement across 17 Army Reserve Centers (ARC) in preparation for disposal/transfer to external entities. Prior to transfer, full abatement of the AR facilities is required. (Baseline: \$872)

5) Restoration and Modernization (R&M) Tails - Barracks \$29,855
Increases funds to support restoration and modernization projects for Army Reserve barracks at Army Support Activity, Fort Dix, NJ and Fort Devens, MA to improve quality of life for Soldiers during exercises, and training courses including primary military skill set and professional courses. (Baseline: \$94,852)

9. Program Decreases \$-31,952

a) One-Time FY 2023 Costs \$-31,786

1) FSRM Program Increase \$-25,000
Decreases funding for the FY 2023 increase for FSRM Program Increase

2) Hurricane Supplemental \$-6,786
Decreases funding for the FY 2023 supplemental increase for hurricane damage associated with Hurricanes Ian and Fiona.

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-166

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- 1) Army Civilian Manpower Reductions\$-80
Decreases one FTE and associated funding to reduce Civilian manpower for cost savings and affordability. The Army conducted reviews of the Civilian workforce and made decisions to apply programmatic reductions to posture the right capabilities for the Army of 2030. (Baseline: \$4,680; -1 FTE)
- 2) Civilian Average Salary Adjustment.....\$-86
Adjusts funding because of changes to Civilian compensation rates and Civilian type composition within this Sub-Activity Group (SAG). The Army uses detailed execution and cost factor analysis to develop Civilian rates. (Baseline: \$4,680)

FY 2024 Budget Request..... \$495,435

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IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
(\$000)	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
A. Facilities Sustainment	274,692	294,856	325,785
B. Facilities Restoration and Modernization	115,997	94,852	157,280
C. Facilities Reduction Program	740	872	12,370
TOTAL	392,429	390,580	495,435

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 the abatement of heavy metals at six Army Reserve Centers in Alabama and Army Reserve Barracks at Army Support Activity, Fort Dix, NJ and Fort Devens, MA.

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>54</u>	<u>58</u>	<u>57</u>	<u>-1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>54</u>	<u>58</u>	<u>57</u>	<u>-1</u>
U.S. Direct Hire	54	58	57	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	54	58	57	-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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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</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>86</u>	<u>81</u>	<u>85</u>	<u>4</u>
<u>Contractor FTEs (Total)</u>	<u>2,023</u>	<u>1,977</u>	<u>2,982</u>	<u>1,005</u>

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

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	918	0	0.87%	8	-182	744	0	4.97%	37	1	782
0103	WAGE BOARD	3,718	0	3.74%	139	79	3,936	0	4.80%	189	-74	4,051
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,636	0		147	-103	4,680	0		226	-73	4,833
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	103	0	2.10%	2	-32	73	0	2.20%	2	0	75
0399	TOTAL TRAVEL	103	0		2	-32	73	0		2	0	75
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	62	0	-7.47%	-5	-35	22	0	-11.50%	-3	-19	0
0411	ARMY SUPPLY	0	0	-0.28%	0	8	8	0	-2.36%	0	0	8
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	62	0		-5	-27	30	0		-3	-19	8
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	51	0	0.66%	0	3,762	3,813	0	5.62%	214	-189	3,838
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	51	0		0	3,762	3,813	0		214	-189	3,838
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	1,257	0	2.10%	26	-1,283	0	0	5.25%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,257	0		26	-1,283	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	2.10%	0	11	11	0	2.00%	0	0	11
0799	TOTAL TRANSPORTATION	0	0		0	11	11	0		0	0	11
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	2,525	0	2.10%	53	-1,452	1,126	0	2.20%	25	-1,074	77
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,214	0	2.10%	130	2,238	8,582	0	2.20%	189	0	8,771

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</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>
0923	OPERATION AND MAINTENANCE OF FACILITIES	270,069	0	2.10%	5,671	-6,314	269,426	0	2.20%	5,927	69,412	344,765
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	23	23	0	2.20%	0	0	23
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	4	0	2.10%	0	-4	0	0	2.20%	0	0	0
0957	LAND AND STRUCTURES	31,288	0	2.10%	657	-3,137	28,808	0	2.20%	634	-1,855	27,587
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.10%	0	10	10	0	2.20%	0	0	10
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	2	2	0	2.20%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	74,252	0	2.10%	1,559	-3,167	72,644	0	2.20%	1,598	-41,522	32,720
0989	OTHER SERVICES	968	0	2.10%	20	364	1,352	0	2.20%	30	71,333	72,715
0999	TOTAL OTHER PURCHASES	385,320	0		8,090	-11,437	381,973	0		8,403	96,294	486,670
9999	GRAND TOTAL	391,429	0		8,260	-9,109	390,580	0		8,842	96,013	495,435

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Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 133: Management & Operational Headquarters

I. Description of Operations Financed:

UNITED STATES ARMY RESERVE COMMAND (USARC) is a major subordinate command that supports assigned Army Reserve Continental United States 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 compensation benefits 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 monthly subsidy payments for commuting costs of employees who use a qualified means of public transportation.

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

II. Force Structure Summary:

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

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Detail by Subactivity Group 133: Management & Operational Headquarters

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$22,315	\$22,112	\$-415	-1.88%	\$21,697	\$21,697	\$28,783
SUBACTIVITY GROUP TOTAL	\$22,315	\$22,112	\$-415	-1.88%	\$21,697	\$21,697	\$28,783
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$22,112	\$21,697			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-415				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			21,697				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			21,697				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				762			
Functional Transfers				2,350			
Program Changes				3,974			
NORMALIZED CURRENT ESTIMATE			\$21,697	\$28,783			

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$22,112
1. Congressional Adjustments	\$-415
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-415
1) Historical Unobligated Balances	\$-415
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$21,697
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$21,697
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$21,697
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate	\$21,697
6. Price Change	\$762
7. Transfers	\$2,350
a) Transfers In	\$2,350

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Detail by Subactivity Group 133: Management & Operational Headquarters

1) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (IRC) \$2,350
Transfers 13 FTEs and funding (\$2,350) in support of the Army's SHARP - Independent Review Commission. Transfers 13 FTEs and funding to support travel and training for implementation of the program from SAG 434 to SAG 133. Transfer implements an optimum full-time SHARP workforce by eliminating collateral duty Sexual Assault Response Coordinators (SARC) and Victim Advocates to support Command priorities and People First, from Leverages the Army Reserve's SHARP Redesign Plan of Action shifts to a regional approach across the four Readiness Divisions (RDs). The Army Reserve's Redesign Plan of Action reduces collateral duty responsibilities pertaining to SHARP Sexual Assault Coordinators (SARC) and Victim Advocates (VA). (Baseline: \$1,663; 13 FTE)

b) Transfers Out \$0

8. Program Increases \$5,934

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$5,934

1) Management and Operational Headquarters \$5,839
Increases funding to support travel and operational support of United States Army Reserve Command (USARC) Civilians and military personnel performing Command and Staff missions, exercises oversight, geographic and functional command visits across the Army Reserve (\$3,068). Additional increase funds lifecycle replacement of information technology (IT) equipment, IT related courses, technical support, IT shipping, and equipment maintenance required to maintain the Army Reserve network and prevent potential cyber security risk vulnerabilities (\$1,379). (Baseline: \$3,921)

2) Civilian Average Salary Adjustment \$51
Adjusts funding because of changes to Civilian compensation rates and Civilian type composition within this Sub-Activity Group (SAG). The Army uses detailed execution and cost factor analysis to develop Civilian rates. (Baseline: \$15,554)

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3) Compensable Days Change\$44
Increases funding for Civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$15,554)

9. Program Decreases \$-1,960

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024.....\$-1,960

1) Installation Integration and Support\$-230
Decreases funding based on historical execution and higher Army Reserve priorities. (Baseline: \$649)

2) Army Civilian Manpower Reductions\$-1,730
Decreases 15 FTEs and associated funding to reduce Civilian manpower for cost savings and affordability. The Army conducted reviews of the Civilian workforce and made decisions to apply programmatic reductions to posture the right capabilities for the Army of 2030. (Baseline: \$15,554; -15 FTE)

FY 2024 Budget Request.....\$28,783

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Detail by Subactivity Group 133: Management & Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actuals		FY 2023 Enacted		FY 2024 Estimate	
	BASELINE	FTE	BASELINE	FTE	BASELINE	FTE
U.S. Army Reserve Command	22,315	79	21,697	92	28,783	90

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>230</u>	<u>269</u>	<u>39</u>
Officer	141	141	176	35
Enlisted	88	89	93	4
<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>229</u>	<u>230</u>	<u>250</u>	<u>20</u>
Officer	141	141	159	18
Enlisted	88	89	91	3
<u>Civilian FTEs (Total)</u>	<u>75</u>	<u>92</u>	<u>90</u>	<u>-2</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>75</u>	<u>92</u>	<u>90</u>	<u>-2</u>
U.S. Direct Hire	75	92	90	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	75	92	90	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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Detail by Subactivity Group 133: Management & Operational Headquarters

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</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>173</u>	 <u>169</u>	 <u>178</u>	 <u>9</u>
 <u>Contractor FTEs (Total)</u>	 <u>0</u>	 <u>1</u>	 <u>2</u>	 <u>1</u>

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Detail by Subactivity Group 133: Management & Operational Headquarters

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	12,948	0	4.52%	585	2,021	15,554	0	4.32%	672	-219	16,007
0111	DISABILITY COMPENSATION	3,152	0	0.00%	0	-84	3,068	0	0.00%	0	74	3,142
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,100	0		585	1,937	18,622	0		672	-145	19,149
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,170	0	2.10%	25	-167	1,028	0	2.20%	23	3,407	4,458
0399	TOTAL TRAVEL	1,170	0		25	-167	1,028	0		23	3,407	4,458
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.47%	0	1	1	0	-11.50%	0	0	1
0411	ARMY SUPPLY	343	0	-0.28%	-1	-342	0	0	-2.36%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	343	0		-1	-341	1	0		0	0	1
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	468	0	0.66%	3	-471	0	0	5.62%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	468	0		3	-471	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	213	0	2.00%	4	-77	140	0	6.60%	9	101	250
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	430	0	0.77%	3	-100	333	0	6.47%	22	233	588
0699	TOTAL INDUSTRIAL FUND PURCHASES	643	0		7	-177	473	0		31	334	838
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	57	0	2.10%	1	66	124	0	2.00%	2	96	222
0799	TOTAL TRANSPORTATION	57	0		1	66	124	0		2	96	222
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	20	0	2.10%	0	-14	6	0	2.20%	0	6	12

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

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,474	0	2.10%	31	-1,453	52	0	2.20%	1	40	93
0920	SUPPLIES AND MATERIALS (NON-FUND)	290	0	2.10%	6	-39	257	0	2.20%	6	2,879	3,142
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	1	1	0	2.20%	0	1	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13	0	2.10%	0	15	28	0	2.20%	1	21	50
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.10%	0	3	3	0	2.20%	0	2	5
0925	EQUIPMENT PURCHASES (NON-FUND)	1,117	0	2.10%	23	-372	768	0	2.20%	17	-603	182
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	35	0	2.10%	1	-36	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	59	0	2.10%	1	-36	24	0	2.20%	1	19	44
0955	MEDICAL CARE	1	0	4.00%	0	-1	0	0	4.10%	0	0	0
0960	INTEREST AND DIVIDENDS	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1	0	2.10%	0	8	9	0	2.20%	0	6	15
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	6	6	0	2.20%	0	6	12
0986	MEDICAL CARE CONTRACTS	0	0	4.00%	0	40	40	0	4.10%	2	31	73
0987	OTHER INTRA-GOVERNMENT PURCHASES	517	0	2.10%	11	-351	177	0	2.20%	4	134	315
0989	OTHER SERVICES	5	0	2.10%	0	73	78	0	2.20%	2	90	170
0999	TOTAL OTHER PURCHASES	3,534	0		73	-2,158	1,449	0		34	2,632	4,115
9999	GRAND TOTAL	22,315	0		693	-1,311	21,697	0		762	6,324	28,783

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 Army Reserve Cyber Activities – Cyberspace Operations force structure includes one USAR Cyber Protection Brigade (USAR-CPB), five Cyber Protection Centers (CPC), and ten Cyber Protection Teams (CPT).

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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 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$2,764	\$2,929	\$0	0.00%	\$2,929	\$2,929	\$3,153
SUBACTIVITY GROUP TOTAL	\$2,764	\$2,929	\$0	0.00%	\$2,929	\$2,929	\$3,153
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$2,929	\$2,929			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			2,929				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			2,929				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					64		
Functional Transfers					0		
Program Changes					160		
NORMALIZED CURRENT ESTIMATE			\$2,929		\$3,153		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$2,929
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$2,929
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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) 2024 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

b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$2,929
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$2,929
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$2,929
6. Price Change	\$64
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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	\$160
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$160
1) Cyber Operations	\$160
Increases funding which supports increased equipment maintenance and other services contract costs. (Baseline: \$2,929)	
9. Program Decreases.....	\$0
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$0
FY 2024 Budget Request.....	\$3,153

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
Cyber Activities: Cyberspace Operations			
Army Reserve Cyber Protection Brigade (ARCPB)	1	1	1
Cyber Protections Teams (CPT)	10	10	10
CPT - Fully Operational Capable (FOC)	6	10	10

Note: The Army Reserve's (USAR) 10 Cyber Protections Teams (CPT) reached Full Operational Capability (FOC) in FY 2023

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>414</u>	<u>414</u>	<u>414</u>	<u>0</u>
Officer	245	245	245	0
Enlisted	169	169	169	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>-1</u>
Officer	2	2	1	-1
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>414</u>	<u>414</u>	<u>414</u>	<u>0</u>
Officer	245	245	245	0
Enlisted	169	169	169	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>-1</u>
Officer	2	2	2	-1
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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	Change <u>FY 2023/2024</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>14</u>	<u>1</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	268	0	2.10%	6	877	1,151	0	2.20%	25	-6	1,170
0399	TOTAL TRAVEL	268	0		6	877	1,151	0		25	-6	1,170
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	1	0	2.10%	0	1	2	0	2.20%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	90	90	0	2.20%	2	10	102
0934	ENGINEERING AND TECHNICAL SERVICES	8	0	2.10%	0	-8	0	0	2.20%	0	0	0
0989	OTHER SERVICES	2,487	0	2.10%	52	-853	1,686	0	2.20%	37	156	1,879
0999	TOTAL OTHER PURCHASES	2,496	0		52	-770	1,778	0		39	166	1,983
9999	GRAND TOTAL	2,764	0		58	107	2,929	0		64	160	3,153

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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, and restoration of computers, electronic communications systems, electronic communications services, wire communication, and electronic communication. Activities support the protection of 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) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
CYBER ACTIVITIES - CYBERSECURITY	\$7,476	\$7,382	\$0	0.00%	\$7,382	\$7,382	\$19,591
SUBACTIVITY GROUP TOTAL	\$7,476	\$7,382	\$0	0.00%	\$7,382	\$7,382	\$19,591
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$7,382	\$7,382			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			7,382				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			7,382				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				228			
Functional Transfers				2,209			
Program Changes				9,772			
NORMALIZED CURRENT ESTIMATE			\$7,382	\$19,591			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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 2023 President's Budget Request	\$7,382
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$7,382
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$7,382
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$7,382
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$7,382
6. Price Change	\$228
7. Transfers.....	\$2,209
a) Transfers In	\$6,639
1) Facility Control Systems	\$6,639

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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

Transfers funding from SAG 131 to SAG 153 to resource contractor support for inventories and assessments at the three Readiness Divisions, 9th Mission Support Command (MSC), and other facilities as part of the continuing cyber threat mitigation efforts.
(Baseline: \$0)

b) Transfers Out\$-4,430

1) Cybersecurity\$-4,430

Transfers funding from Operation and Maintenance, Army Reserve to Operation and Maintenance, Army SAG 153, Cybersecurity to centralize network management as part of the effort to set the Unified Network, aligning a single Army service provider to improve network readiness, standardization, and interoperability. (Baseline: \$3,974)

8. Program Increases\$9,772

a) Annualization of New FY 2023 Program.....\$0

b) One-Time FY 2024 Costs\$0

c) Program Growth in FY 2024\$9,772

1) Cybersecurity\$432

Increases funding for cybersecurity and network systems to centralize network management as a part of the effort to set the Unified Network, aligning a single Army service provider to improve network readiness, standardization, and interoperability. (Baseline: \$3,974)

2) Facility Control Systems\$9,340

Increases funding for contracts supporting the Facility Control Systems (FCS) cyber threat mitigation measures, which include replacing/securing network hardware, upgrade of software operating systems, replacement of control system gateway servers, computer software patches, consolidation of antiquated networks and associated controllers, installation of additional control system firewalls and hardening of control system networks. (Baseline: \$0)

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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

a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$0

FY 2024 Budget Request.....	\$19,591
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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Information Security			
Firewalls	25	14	0
Continuous Information Security Scans			
Wireless Intrusion Detection Systems (WIDS)	1,028	1,028	0
Security Servers (Web Proxies)	6	6	0
Secure Email Gateways	10	4	0
Security Network Access Control	2	2	0
Security Event Management Software Subscription	10	10	0
Number of students taught at specialized Information Systems Security classes/modules	1,000	1,030	0

Note:

FY 2024 Estimate reflects the transfer of Cybersecurity funds to Operation and Maintenance, Army, in support of the Unified Network.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	Change <u>FY 2023/2024</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>0</u>	<u>28</u>	<u>28</u>	<u>0</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>													
0308	TRAVEL OF PERSONS	108	0	2.10%	2	-110	0	0	2.20%	0	0	0	0	0
0399	TOTAL TRAVEL	108	0		2	-110	0	0		0	0	0	0	0
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>													
0411	ARMY SUPPLY	1,413	0	-0.28%	-4	-1,409	0	0	-2.36%	0	0	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,413	0		-4	-1,409	0	0		0	0	0	0	0
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>													
0507	GSA MANAGED EQUIPMENT	100	0	2.10%	2	-102	0	0	2.20%	0	0	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	100	0		2	-102	0	0		0	0	0	0	0
	<u>OTHER FUND PURCHASES</u>													
0647	DISA ENTERPRISE COMPUTING CENTERS	2,563	0	2.00%	51	-1,124	1,490	0	6.60%	98	-68	1,520		
0678	DISA IT CONTRACTING SERVICES	3,283	0	0.00%	0	-1,220	2,063	0	2.25%	46	-46	2,063		
0699	TOTAL INDUSTRIAL FUND PURCHASES	5,846	0		51	-2,344	3,553	0		144	-114	3,583		
	<u>OTHER PURCHASES</u>													
0920	SUPPLIES AND MATERIALS (NON-FUND)	9	0	2.10%	0	-7	2	0	2.20%	0	0	2		
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	15	15	0	2.20%	0	-1	14		
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	2,675	2,675	0	2.20%	59	-230	2,504		
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	3	3	0	2.20%	0	0	3		
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.10%	0	0	0	0	2.20%	0	12,031	12,031		
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	1,134	1,134	0	2.20%	25	295	1,454		
0999	TOTAL OTHER PURCHASES	9	0		0	3,820	3,829	0		84	12,095	16,008		
9999	GRAND TOTAL	7,476	0		51	-145	7,382	0		228	11,981	19,591		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

	FY 2023						FY 2024
	FY 2022	Budget	Amount	Percent	Appn	Normalized	
A. Program Elements	Actuals	Request				Current	Estimate
SERVICEWIDE TRANSPORTATION	\$14,400	\$18,994	\$-87	-0.46%	\$18,907	\$18,907	\$19,155
SUBACTIVITY GROUP TOTAL	\$14,400	\$18,994	\$-87	-0.46%	\$18,907	\$18,907	\$19,155
B. Reconciliation Summary	Change		Change				
	FY 2023/FY 2023		FY 2023/FY 2024				
BASELINE FUNDING	\$18,994		\$18,907				
Congressional Adjustments (Distributed)	0						
Congressional Adjustments (Undistributed)	-87						
Adjustments to Meet Congressional Intent	0						
Congressional Adjustments (General Provisions)	0						
SUBTOTAL ESTIMATED AMOUNT	18,907						
War-Related and Disaster Supplemental Appropriation	0						
X-Year Carryover	0						
Fact-of-Life Changes (2023 to 2023 Only)	0						
SUBTOTAL BASELINE FUNDING	18,907						
Anticipated Reprogramming (Requiring 1415 Actions)	0						
Less: War-Related and Disaster Supplemental Appropriation	0						
Less: X-Year Carryover	0						
Price Change					379		
Functional Transfers					0		
Program Changes					-131		
NORMALIZED CURRENT ESTIMATE	\$18,907				\$19,155		

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

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$18,994
1. Congressional Adjustments	\$-87
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-87
1) Unjustified Growth	\$-87
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$18,907
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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Detail by Subactivity Group 421: Servicewide Transportation

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2023 Estimated and Supplemental Funding	\$18,907
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$18,907
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$18,907
6. Price Change	\$379
7. Transfers.....	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$0
9. Program Decreases.....	\$-131
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-131
1) Second Destination Transportation - Operations.....	\$-131
Decreases funding to align resources with reduced Organizational Clothing and Individual Equipment (OCIE) transportation requirements based on projected demands. (Baseline: \$18,907)	
FY 2024 Budget Request.....	\$19,155

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IV. Performance Criteria and Evaluation Summary:

	FY 2022 Actuals		FY 2023 Enacted		FY 2024 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)(Cargo)	19,943	14,400	23,074	18,907	23,805	19,155
TOTAL T&R	19,943	14,400	23,074	18,907	23,805	19,155

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>16</u>	<u>15</u>	<u>-1</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	0	0	2.10%	0	19	19	0	2.20%	0	0	19
0399	TOTAL TRAVEL	0	0		0	19	19	0		0	0	19
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.47%	0	24	24	0	-11.50%	-3	1	22
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	24	24	0		-3	1	22
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	14,400	0	2.10%	302	2,036	16,738	0	2.00%	335	-120	16,953
0799	TOTAL TRANSPORTATION	14,400	0		302	2,036	16,738	0		335	-120	16,953
	<u>OTHER PURCHASES</u>											
0989	OTHER SERVICES	0	0	2.10%	0	2,126	2,126	0	2.20%	47	-12	2,161
0999	TOTAL OTHER PURCHASES	0	0		0	2,126	2,126	0		47	-12	2,161
9999	GRAND TOTAL	14,400	0		302	4,205	18,907	0		379	-131	19,155

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 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, 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 mission area support in functional areas such 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. This subactivity group includes activities that 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 with public affairs, congressional legislative liaison, Financial Improvement and Audit Readiness (FIAR), and community relations functions.

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III. Financial Summary (\$ in Thousands):

			FY 2023			Normalized	FY 2024
			FY 2022	Budget		Current	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
ADMINISTRATION	\$23,688	\$20,670	\$0	0.00%	\$20,670	\$20,670	\$21,668
SUBACTIVITY GROUP TOTAL	\$23,688	\$20,670	\$0	0.00%	\$20,670	\$20,670	\$21,668
			Change		Change		
<u>B. Reconciliation Summary</u>			<u>FY 2023/FY 2023</u>		<u>FY 2023/FY 2024</u>		
BASELINE FUNDING			\$20,670		\$20,670		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			20,670				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			20,670				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					887		
Functional Transfers					212		
Program Changes					-101		
NORMALIZED CURRENT ESTIMATE			\$20,670		\$21,668		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$20,670
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$20,670
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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

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FY 2023 Estimated and Supplemental Funding	\$20,670
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$20,670
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$20,670
6. Price Change	\$887
7. Transfers.....	\$212
a) Transfers In	\$212

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1) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (IRC) \$212
Transfers one FTE and funding in support of the Army's SHARP - Independent Review Commission. Transfers one FTE and funding (\$212) from SAG 434 to SAG 431. Transfers implement an optimum full-time SHARP workforce by eliminating collateral duty Sexual Assault Response Coordinators (SARC) and Victim Advocates to support Command priorities and People First, from Leverages the Army Reserve's SHARP Redesign Plan of Action shifts to a regional approach across the four Readiness Divisions (RDs). The Army Reserve's Redesign Plan of Action reduces collateral duty responsibilities pertaining to SHARP Sexual Assault Coordinators (SARC) and Victim Advocates (VA). (Baseline: \$207; 1 FTE)

b) Transfers Out \$0

8. Program Increases \$555

a) Annualization of New FY 2023 Program \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$555

1) Management and Operational Headquarters \$515
Increases funding to support lifecycle replacement of information technology (IT) equipment, IT related courses, technical support, IT shipping and equipment maintenance required to maintain the network and prevent potential cyber security risk vulnerabilities. (Baseline: \$3,225)

2) Compensable Days Change \$40
Increases funding for Civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$13,840)

9. Program Decreases -\$656

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

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c) Program Decreases in FY 2024.....\$-656

1) Army Civilian Manpower Reductions\$-652
Decreases 3 FTEs and associated funding to reduce Civilian manpower for cost savings and affordability. The Army conducted reviews of the Civilian workforce and made decisions to apply programmatic reductions to posture the right capabilities for the Army of 2030. (Baseline: \$13,840; -3 FTE)

2) Civilian Average Salary Adjustment.....\$-4
Adjusts funding because of changes to Civilian compensation rates and Civilian type composition within this Sub-Activity Group (SAG). The Army uses detailed execution and cost factor analysis to develop Civilian rates.

FY 2024 Budget Request.....\$21,668

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IV. Performance Criteria and Evaluation Summary:

Audit Readiness Status Goal Report	FY 2022	FY 2023	FY 2024
Audit Sample Requests ¹	506	750	800
Provide by Client Requests ¹	69	260	300
Follow-Ups ¹	127	130	120
Exceptions ¹	163	100	90

Audit Remediation - Self-Directed Testing (SDTs)	FY 2022	FY 2023	FY 2024
Real Property Internal Controls	895	820	850
General Equipment Internal Controls	707	800	830
TOTAL SDTs	1602	1620	1680

Notes:

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

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>327</u>	<u>328</u>	<u>328</u>	<u>0</u>
Officer	274	275	275	0
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>328</u>	<u>328</u>	<u>1</u>
Officer	273	275	275	1
Enlisted	53	53	53	0
<u>Civilian FTEs (Total)</u>	<u>63</u>	<u>66</u>	<u>64</u>	<u>-2</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>63</u>	<u>66</u>	<u>64</u>	<u>-2</u>
U.S. Direct Hire	63	66	64	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	63	66	64	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>198</u>	 <u>210</u>	 <u>220</u>	 <u>10</u>
 <u>Contractor FTEs (Total)</u>	 <u>58</u>	 <u>17</u>	 <u>20</u>	 <u>3</u>

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VII. OP-32A Line Items:

		FY 2022	FC Rate	Price			FY 2023	FC Rate	Price			FY 2024
		Program	Diff	Growth	Price	Program	Program	Diff	Growth	Price	Program	Program
				Percent	Growth				Percent	Growth		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	12,491	0	4.40%	550	799	13,840	0	4.84%	670	-404	14,106
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,491	0		550	799	13,840	0		670	-404	14,106
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,149	0	2.10%	24	-608	565	0	2.20%	12	0	577
0399	TOTAL TRAVEL	1,149	0		24	-608	565	0		12	0	577
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	-0.28%	0	1	1	0	-2.36%	0	20	21
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	3	0	1.07%	0	-3	0	0	6.34%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3	0		0	-2	1	0		0	20	21
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	988	0	0.66%	7	-995	0	0	5.62%	0	0	0
0507	GSA MANAGED EQUIPMENT	15	0	2.10%	0	-15	0	0	2.20%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,003	0		7	-1,010	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0610	NAVAL AIR WARFARE CENTER	1	0	2.10%	0	-1	0	0	5.25%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	793	0	2.00%	16	741	1,550	0	6.60%	102	-71	1,581
0678	DISA IT CONTRACTING SERVICES	22	0	0.00%	0	32	54	0	2.25%	1	-1	54
0699	TOTAL INDUSTRIAL FUND PURCHASES	816	0		16	772	1,604	0		103	-72	1,635
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	48	0	2.10%	1	-49	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	48	0		1	-49	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	5	5	0	2.20%	0	0	5
0914	PURCHASED COMMUNICATIONS (NON-FUND)	82	0	2.10%	2	43	127	0	2.20%	3	2	132
0917	POSTAL SERVICES (U.S.P.S)	3	0	2.10%	0	-3	0	0	2.20%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	262	0	2.10%	5	338	605	0	2.20%	13	112	730
0921	PRINTING AND REPRODUCTION	4	0	2.10%	0	-4	0	0	2.20%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	46	0	2.10%	1	-47	0	0	2.20%	0	0	0

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Detail by Subactivity Group 431: Administration

		FY 2022	FC Rate	Price	Price	Program	FY 2023	FC Rate	Price	Price	Program	FY 2024
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0923	OPERATION AND MAINTENANCE OF FACILITIES	215	0	2.10%	5	-160	60	0	2.20%	1	2	63
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	33	33	0	2.20%	1	0	34
0927	AIR DEFENSE CONTRACTS AND SPACE SUPPORT (AF)	17	0	2.10%	0	-17	0	0	2.20%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	162	0	2.10%	3	-165	0	0	2.20%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,338	0	2.10%	112	-5,450	0	0	2.20%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	346	0	2.10%	7	-353	0	0	2.20%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	79	0	2.10%	2	1,419	1,500	0	2.20%	33	40	1,573
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	23	23	0	2.20%	0	0	23
0987	OTHER INTRA-GOVERNMENT PURCHASES	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0989	OTHER SERVICES	1,332	0	2.10%	28	532	1,892	0	2.20%	42	51	1,985
0990	IT CONTRACT SUPPORT SERVICES	290	0	2.10%	6	119	415	0	2.20%	9	360	784
0999	TOTAL OTHER PURCHASES	8,178	0		171	-3,689	4,660	0		102	567	5,329
9999	GRAND TOTAL	23,688	0		769	-3,787	20,670	0		887	111	21,668

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Provides Human Resource Management activities to include 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 support data cleansing, legacy systems, and new systems training. 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 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. RCMS 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.

II. Force Structure Summary:

There are no force structure requirements in this subactivity group.

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III. Financial Summary (\$ in Thousands):

		FY 2023				Normalized	FY 2024
		FY 2022	Budget			Current	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
SERVICEWIDE COMMUNICATIONS	\$36,568	\$31,652	\$0	0.00%	\$31,652	\$31,652	\$44,118
SUBACTIVITY GROUP TOTAL	\$36,568	\$31,652	\$0	0.00%	\$31,652	\$31,652	\$44,118
				Change	Change		
				<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>		
BASELINE FUNDING			\$31,652		\$31,652		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			31,652				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			31,652				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					733		
Functional Transfers					0		
Program Changes					11,733		
NORMALIZED CURRENT ESTIMATE			\$31,652		\$44,118		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$31,652
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$31,652
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$31,652
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$31,652
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$31,652
6. Price Change	\$733
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$12,795

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a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$12,795
1) Enterprise License Agreements.....	\$12,795
Increases funding for Microsoft A365 Enterprise Licenses to account for the Department of Defense directive to increase cybersecurity posture on the Army's unclassified networks for office automation software licenses, Army-wide Adobe Enterprise Licenses, and Java Enterprise Licenses. (Baseline: \$23,349)	

9. Program Decreases.....	\$-1,062
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-1,062
1) Personnel and Pay Systems.....	\$-1,062
Decreases funding to align resources with requirements as human resource modules are integrated into the Integrated Personnel Pay System–Army (IPPS-A). (Baseline: \$7,614)	

FY 2024 Budget Request.....\$44,118

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IV. Performance Criteria and Evaluation Summary:

Reserve Component Management System (RCMS)			
RCMS Programming Category	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Total Cost	6,123	6,900	7,107
Number of Modules	16	16	16
Regional Level Application Software (RLAS)			
RLAS Programming Category	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Total Cost	2,312	2,323	2,363
Number of Modules	8	7	7
Population Served Total	176.2	174.8	177.0
MILPAY Transactions	13,400	14,700	14,041
HR Transactions	3,820	3,890	3,716
Army Training Requirements and Resources Systems (ATRRS)			
ATRRS Programming Category	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Total Cost	664	729	751
Number of Modules	1	1	1
Integrated Personnel and Pay Systems – Army (IPPS-A)			
IPPS-A Programming Category	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Total Cost	666	179	184

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>123</u>	<u>128</u>	<u>5</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	583	0	2.10%	12	-433	162	0	2.20%	4	-1	165
0399	TOTAL TRAVEL	583	0		12	-433	162	0		4	-1	165
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	729	0	2.00%	15	-80	664	0	6.60%	44	1,969	2,677
0678	DISA IT CONTRACTING SERVICES	27,978	0	0.00%	0	-16,161	11,817	0	2.25%	266	8,832	20,915
0699	TOTAL INDUSTRIAL FUND PURCHASES	28,707	0		15	-16,241	12,481	0		310	10,801	23,592
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	83	0	2.10%	2	-85	0	0	2.00%	0	0	0
0799	TOTAL TRANSPORTATION	83	0		2	-85	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,190	0	2.10%	46	-1,918	318	0	2.20%	7	270	595
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	1,229	1,229	0	2.20%	27	814	2,070
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	1,846	1,846	0	2.20%	41	-2	1,885
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.10%	0	6,115	6,115	0	2.20%	135	672	6,922
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,005	0	2.10%	105	-5,110	0	0	2.20%	0	0	0
0989	OTHER SERVICES	0	0	2.10%	0	9,260	9,260	0	2.20%	204	-985	8,479
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	241	241	0	2.20%	5	164	410
0999	TOTAL OTHER PURCHASES	7,195	0		151	11,663	19,009	0		419	933	20,361
9999	GRAND TOTAL	36,568	0		180	-5,096	31,652	0		733	11,733	44,118

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Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

USAR 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 Components as well as its employees. Supports the U. S. Army Human Resources Command workforce infrastructure.

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

			FY 2023			Normalized	FY 2024
			FY 2022	Budget		Current	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
MANPOWER MANAGEMENT	\$12,634	\$6,852	\$0	0.00%	\$6,852	\$6,852	\$7,127
SUBACTIVITY GROUP TOTAL	\$12,634	\$6,852	\$0	0.00%	\$6,852	\$6,852	\$7,127
			Change		Change		
<u>B. Reconciliation Summary</u>			<u>FY 2023/FY 2023</u>		<u>FY 2023/FY 2024</u>		
BASELINE FUNDING			\$6,852		\$6,852		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			6,852				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			6,852				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					333		
Functional Transfers					0		
Program Changes					-58		
NORMALIZED CURRENT ESTIMATE			\$6,852		\$7,127		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$6,852
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$6,852
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$6,852
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$6,852
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$6,852
6. Price Change	\$333
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$65
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$65
1) Civilian Manpower Management.....	\$46
Increases funding for supplies supporting the operations of the Civilian Human Resources Agency (CHRA), Fort McCoy, WI. (Baseline: \$10)	
2) Compensable Days Change	\$19
Increases funding for Civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$6,656)	
9. Program Decreases.....	\$-123
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$-123
1) Civilian Average Salary Adjustment.....	\$-12
Adjusts funding because 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: \$6,656)	

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2) Army Civilian Manpower Reductions\$-111
Decreases one FTE and associated funding to reduce Civilian manpower for cost savings and affordability. The Army conducted reviews of the Civilian workforce and made decisions to apply programmatic reductions to posture the right capabilities for the Army of 2030. (Baseline: \$6,145; -1 FTE)

FY 2024 Budget Request.....\$7,127

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary for IRR and IMA

		FY 2022		FY 2023		FY 2024	
		<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	9,218	9,631	9,213	10,100	9,405	9,862
	ENLISTED	71,754	65,595	69,681	68,793	67,634	67,176
	TOTAL	80,972	75,226	78,894	78,893	77,039	77,038
IMA	OFFICERS	2,287	2,304	2,543	2,697	2,616	2,697
	ENLISTED	544	545	840	903	875	903
	TOTAL	2,831	2,849	3,383	3,600	3,491	3,600

Personnel Actions Processed by Civilian Human Resources Agency:

	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
Army Reserve FTEs:	10,400	10,568	10,601
Civilian Personnel Actions:	126,490	134,500	137,200

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**Personnel Actions
Include:**

New Recruit Fill (R/F) Actions Received, Completed, and Cancelled; Closed R/F Actions that had two or more announcements; Routine Classifications; Non-Routine Classifications; USA 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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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>120</u>	<u>62</u>	<u>61</u>	<u>-1</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>120</u>	<u>62</u>	<u>61</u>	<u>-1</u>
U.S. Direct Hire	120	62	61	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	120	62	61	-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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>103</u>	<u>107</u>	<u>113</u>	<u>6</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 2022</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	12,330	0	2.15%	265	-5,939	6,656	0	4.94%	329	-104	6,881
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	12,330	0		265	-5,939	6,656	0		329	-104	6,881
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	88	0	2.10%	2	-90	0	0	2.20%	0	0	0
0399	TOTAL TRAVEL	88	0		2	-90	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	210	0	2.10%	4	-180	34	0	2.20%	1	10	45
0921	PRINTING AND REPRODUCTION	4	0	2.10%	0	59	63	0	2.20%	1	0	64
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.10%	0	99	99	0	2.20%	2	36	137
0999	TOTAL OTHER PURCHASES	216	0		4	-24	196	0		4	46	246
9999	GRAND TOTAL	12,634	0		271	-6,053	6,852	0		333	-58	7,127

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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.

COMMUNITY AND SOLDIER PROGRAMS – Provides resources to support the Army Reserve Building Strong and Ready Teams (BSRT) and Soldier for Life programs to support the individual resiliency, both Soldiers and Families of the Soldier. The BSRT is a unit-based, chaplain-led program which assists commanders in building individual resiliency by strengthening the Army Reserve Family. The core mission of the BSRT program is to increase individual Soldier and Family member readiness through relationship education and skills training. The Soldier for Life Program engages and connects the Army Reserve with organizations to support Soldiers, Veterans, and their Families to create opportunities.

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 2023						FY 2024
	FY 2022	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
OTHER PERSONNEL SUPPORT	\$45,647	\$61,246	\$-1,167	-1.91%	\$60,079	\$60,079	\$67,976
SUBACTIVITY GROUP TOTAL	\$45,647	\$61,246	\$-1,167	-1.91%	\$60,079	\$60,079	\$67,976
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$61,246	\$60,079			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,167				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			60,079				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			60,079				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,169		
Functional Transfers					-2,562		
Program Changes					8,290		
NORMALIZED CURRENT ESTIMATE			\$60,079		\$67,976		

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C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$61,246
1. Congressional Adjustments	\$-1,167
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-1,167
1) Unjustified Growth	\$-1,167
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Estimated Amount	\$60,079
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2023	\$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 2023 Estimated and Supplemental Funding	\$60,079
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$60,079
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$60,079
6. Price Change	\$2,169
7. Transfers.....	\$-2,562
a) Transfers In	\$0

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b) Transfers Out\$-2,562

1) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (IRC)\$-2,562
Transfers 14 FTEs and funding (\$2,562) in support of the Army's SHARP - Independent Review Commission. Transfers 13 FTEs and funding (\$2,350) to support travel and training for implementation of the program from SAG 434 to SAG 133. Transfers one FTE and funding (\$212) from SAG 434 to SAG 431. Transfers implement an optimum full-time SHARP workforce by eliminating collateral duty Sexual Assault Response Coordinators (SARC) and Victim Advocates to support Command priorities and People First, from Leverages the Army Reserve's SHARP Redesign Plan of Action shifts to a regional approach across the four Readiness Divisions (RDs). (Baseline: \$6,004; -14 FTE)

8. Program Increases\$11,202

a) Annualization of New FY 2023 Program\$0

b) One-Time FY 2024 Costs\$0

c) Program Growth in FY 2024\$11,202

1) Community and Soldier Programs - Soldier for Life\$915
Increases funding to support the Private Public Partnership (P3O) contract. The P3O contract prepares and assists Soldiers through transition into meaningful employment and/or education opportunities and earned benefits. The program also translates military occupational specialties (MOS) skill sets into Civilian sector career paths; reduces Army Reserve Soldiers' financial hardships and unemployment issues; and supports the Army Reserve's priority of People First. (Baseline: \$2,879)

2) Compensable Days Change\$66
Increases funding for Civilian pay due to one additional compensable day in FY 2024. FY 2024 has 261 compensable days compared to 260 compensable days in FY 2023. (Baseline: \$17,071)

3) Recruiting\$906
Increases funds for recruit applicant meals, lodging, and travel as part of the Army Reserve initiatives to increase the end strength. Supports approximately 200 additional recruit applicants. (Baseline: \$27,800)

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4) Community and Soldier Programs - Building Strong and Ready Teams (BSRT) \$653
Increases funding to support an additional ~358 Soldiers attending Strong Bonds. This program improves Quality of Life for Soldiers and Families as they learn to manage budgets, hone important life skills, and improve communication through active listening between family members strengthening family cohesion and supports the Army Reserve's priority of People First. (Baseline: \$1,340)

5) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (IRC) \$8,333
Increases funding and 66 FTEs in support of the Army's SHARP - Independent Review Commission recommendation on Sexual Assault and prevention. Supports the recommendations to implement an optimum full-time SHARP workforce by eliminating collateral duty Sexual Assault Response Coordinators (SARC) and Victim Advocates to support Command priorities and People First. Leverages the Army Reserve's SHARP Redesign Plan of Action shifts to a regional approach across the four Readiness Divisions (RDs). (Baseline: \$3,002; 66 FTE)

6) Advertising \$329
Increases funding to support the option year of the Army Reserve Strategic Communications contract. The contract contributes to Army Reserve Readiness through branding, messaging, and advertising to maintain public interest in joining and supporting the Army Reserve. (Baseline: \$3,364)

9. Program Decreases \$-2,912

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-2,912

1) Suicide Prevention \$-633
Decreases funding due to leveraging virtual training platforms which minimizes travel for training while maintaining training standards required for suicide prevention training (Baseline: \$3,872)

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2) Sexual Harassment/Assault Response and Prevention (SHARP) - Independent Review Commission (IRC)\$-1,806
The Army Reserve's Redesign Plan of Action reduces collateral duty responsibilities pertaining to SHARP Sexual Assault Coordinators (SARC) and Victim Advocates (VA). The reduction coincides with the expected decrease in collateral duty SHARP professionals' travel and training as the transition is implemented. (Baseline: \$3,002)

3) Civilian Average Salary Adjustment.....\$-473
Adjusts funding due to changes to Civilian compensation rates and Civilian type composition within this SAG. The Army uses detailed execution and cost factor analysis to develop Civilian rates. (Baseline: \$17,071)

FY 2024 Budget Request.....\$67,976

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IV. Performance Criteria and Evaluation Summary:

<u>Recruiting (Number of Personnel Accessed)</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Non-Prior Service	12,769	12,695	14,724
Prior Service	16,837	16,728	12,425
Total Number of Accessions	29,606	29,423	27,149

<u>Recruiting and Advertising Funding Profile \$(K)</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Advertising	3,052	3,364	3,771
Recruiting	18,823	28,043	29,604
Total Recruiting and Advertising Funding	21,875	31,407	33,375

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>47</u>	<u>144</u>	<u>196</u>	<u>52</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>47</u>	<u>144</u>	<u>196</u>	<u>52</u>
U.S. Direct Hire	47	144	196	52
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	47	144	196	52
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 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</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>121</u>	 <u>119</u>	 <u>125</u>	 <u>6</u>
 <u>Contractor FTEs (Total)</u>	 <u>51</u>	 <u>120</u>	 <u>126</u>	 <u>6</u>

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VII. OP-32A Line Items:

		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	5,696	0	11.78%	671	10,704	17,071	0	6.89%	1,176	6,180	24,427
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,696	0		671	10,704	17,071	0		1,176	6,180	24,427
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	18,901	0	2.10%	397	-4,914	14,384	0	2.20%	316	-2,899	11,801
0399	TOTAL TRAVEL	18,901	0		397	-4,914	14,384	0		316	-2,899	11,801
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-7.47%	0	2	2	0	-11.50%	0	0	2
0411	ARMY SUPPLY	0	0	-0.28%	0	13	13	0	-2.36%	0	0	13
0424	DLA MATERIEL SUPPLY CHAIN (WEAPON SYSTEMS)	86	0	11.72%	10	-96	0	0	-6.52%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	86	0		10	-81	15	0		0	0	15
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5	0	0.66%	0	-5	0	0	5.62%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5	0		0	-5	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0678	DISA IT CONTRACTING SERVICES	101	0	0.00%	0	-20	81	0	2.25%	2	-2	81
0699	TOTAL INDUSTRIAL FUND PURCHASES	101	0		0	-20	81	0		2	-2	81
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	106	0	2.10%	2	5	113	0	2.00%	2	7	122
0799	TOTAL TRANSPORTATION	106	0		2	5	113	0		2	7	122
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	23	0	2.10%	0	-23	0	0	2.20%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	9	0	2.10%	0	483	492	0	2.20%	11	1	504

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		<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0917	POSTAL SERVICES (U.S.P.S)	35	0	2.10%	1	23	59	0	2.20%	1	2	62
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,548	0	2.10%	53	1,951	4,552	0	2.20%	100	182	4,834
0921	PRINTING AND REPRODUCTION	401	0	2.10%	8	243	652	0	2.20%	14	14	680
0922	EQUIPMENT MAINTENANCE BY CONTRACT	113	0	2.10%	2	-18	97	0	2.20%	2	7	106
0923	OPERATION AND MAINTENANCE OF FACILITIES	1	0	2.10%	0	32	33	0	2.20%	1	0	34
0925	EQUIPMENT PURCHASES (NON-FUND)	74	0	2.10%	2	1,266	1,342	0	2.20%	30	3	1,375
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,021	0	2.10%	42	870	2,933	0	2.20%	65	-4	2,994
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	174	0	2.10%	4	-164	14	0	2.20%	0	11	25
0955	MEDICAL CARE	930	0	4.00%	37	-967	0	0	4.10%	0	0	0
0960	INTEREST AND DIVIDENDS	18	0	2.10%	0	-18	0	0	2.20%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3,725	0	2.10%	78	3,028	6,831	0	2.20%	150	751	7,732
0986	MEDICAL CARE CONTRACTS	0	0	4.00%	0	2,527	2,527	0	4.10%	104	55	2,686
0987	OTHER INTRA-GOVERNMENT PURCHASES	18	0	2.10%	0	-18	0	0	2.20%	0	0	0
0989	OTHER SERVICES	10,618	0	2.10%	223	-6,011	4,830	0	2.20%	106	1,422	6,358
0990	IT CONTRACT SUPPORT SERVICES	44	0	2.10%	1	4,008	4,053	0	2.20%	89	-2	4,140
0999	TOTAL OTHER PURCHASES	20,752	0		451	7,212	28,415	0		673	2,442	31,530
9999	GRAND TOTAL	45,647	0		1,531	12,901	60,079	0		2,169	5,728	67,976