

DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2025 Budget Estimates

March 2024

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.

TABLE OF CONTENTS

Section I	PBA-19 Appropriation Highlights	1
Section II	O-1 O&M Funding by BA/AG/SAG	6
	OP-32 Appn Summary of Price/Program Growth	9
	PB-31D Summary of Funding Increases and Decreases	12
	PB-31R Personnel Summary.....	16
	Congressional Reporting Requirements.....	19
	OP-8 Part 1 Civilian Personnel Summary.....	21
	OP-8 Part 2 Reimbursable Civilian Personnel Costs.....	30
Section III	Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 112	Modular Support Brigades	33
SAG 113	Echelons Above Brigade	44
SAG 114	Theater Level Assets	58
SAG 115	Land Forces Operations Support.....	70
SAG 116	Aviation Assets	82
SAG 121	Force Readiness Operations Support	95
SAG 122	Land Forces Systems Readiness	111
SAG 123	Depot Maintenance.....	122
SAG 131	Base Operations Support	134
SAG 132	Sustainment, Restoration and Modernization.....	152
SAG 133	Management & Operational Headquarters	164
SAG 151	Cyber Activities - Cyberspace Operations	176
SAG 153	Cyber Activities - Cybersecurity	186
SAG 421	Servicewide Transportation	197
SAG 431	Administration	207
SAG 432	Servicewide Communications.....	218
SAG 433	Manpower Management	228
SAG 434	Other Personnel Support.....	239

This Page Intentionally Left Blank.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Appropriation Highlights
 (\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2023</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Request</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2025</u> <u>Estimate</u>
Operation and Maintenance, Army Reserve	3,220.5	102.3	308.1	3,630.9	81.8	-352.0	3,360.8
CR Adjustment	0.0	0.0	0.0	-424.5	0.0	0.0	0.0
Total	3,220.5	102.3	308.1	3,206.4	81.8	-352.0	3,360.8

A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations and Other Extensions, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution. FY 2023 includes \$17.8 million Overseas Operations (OOC) Actuals and \$6.3 million hurricane supplemental. FY 2024 includes \$24.1 million in OOC Requested. FY 2025 includes \$22.4 million for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding

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 Servicewide Activities) consists of the following Activity Groups: Logistics Operations and Servicewide Support.

The FY 2025 OMAR budget request provides training and support for an authorized end strength of 175,800 Soldiers to include 16,511 Active Guard and Reserve Soldiers. The OMAR budget also provides funding for 10,628 Department of Army Civilian Full-Time Equivalent 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, along 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 702 Army Reserve Centers, 110 Area Maintenance Support Activities, 93 Armed Forces Reserve Centers, 33 Equipment Concentration Sites, 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Highlights
(\$ In Millions)

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 operations. 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 percent of the total Army Operation and Maintenance budget, the Army Reserve supports the Total Force with less than 15 percent 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 – the federal reserve of the Army and Defense Support of Civil Authorities for the Nation. Flexible and scalable, the Army Reserve tailors its organizations to meet a variety of operational missions and other activities across the range of military operations. In this role, Army Reserve forces are an essential partner in preventing conflict, shaping the strategic environment, and responding to operational contingencies at home and around the globe. As an operational force, it provides trained, ready, and equipped Soldiers, leaders, and units to the Army and the Joint Force with critical military enabling capabilities such as Aviation, Medical, Logistics, Transportation, Engineer, Civil Affairs, Legal, and Chemical units. The Army Reserve also stands ready to support federal, state, and local authorities for domestic emergencies and disaster relief efforts. This includes support to Command-and-Control Chemical, Biological, Radiological, Nuclear Response Element (C2CRE); Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) and high-yield Defense Chemical, Biological, Radiological, and Nuclear Response Force (DCRF) Explosives missions.

The Army Reserve budget request supports Headquarters, Department of the Army 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 tomorrow's readiness through routine and embedded rotations at the Army's Combat Training Centers; and closer collaboration with our teammates in the Air and Army National Guard at training venues such as the annual NORTHERN STRIKE exercise and the U.S. Air Force Reserve with their annual PATRIOT WARRIOR exercise.

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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Appropriation Highlights
 (\$ In Millions)

<u>Budget Activity</u>	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY2025 Estimate</u>
Operating Forces (BA-01)	3,081.6	97.7	291.6	3,470.9	78.2	-319.1	3,230.0

Budget Activity 01: Operating Forces - Major Program Changes:

Program Increases:

- Logistics Operations (SAG: 131) \$14.3M** - The Army Reserve provides additional funding by increasing the number of GSA leased vehicles in addition to replacing conventional gasoline vehicles with commercial electric vehicles. There are increases to Installation Transportation for enhancing Material Handling Equipment and processing capability through improvements in both capacity and service delivery at the Installation Travel Offices for unaccompanied household goods transportation.
- Military Construction (MILCON) Tails (SAG: 131) \$14.9M** – The Army Reserve increases funding aligning resources for FY 2022 and FY 2023 MILCON projects scheduled for completion in FY 2025. Funding supports the procurement and installation of fixtures, furnishings, and equipment for two enlisted barracks at Fort McCoy, WI to enhance quality of life for Soldiers during various training events.
- Civilian Average Salary Adjustment (SAGs: Multiple) \$9.5M** - The Army Reserve adjusts funding due to changes to Civilian compensation rates and Civilian type composition within each SAG. Each year the Army uses detailed execution and cost factor analysis to develop Civilian rates for the budget request.
- Military Construction (MILCON) Tails - Barracks (SAG: 131) \$6.9M** - The Army Reserve increases resources to align with FY 2022 and FY 2023 MILCON projects scheduled for completion in FY 2025. Funding supports the procurement and installation of fixtures, furnishings, and equipment for two enlisted barracks at Fort McCoy, WI to enhance quality of life for Soldiers during exercises and various training events.

Program Decreases:

- Home Station Training (Ground) (SAGs: Multiple) \$101.3M (Air) (SAG 116) \$10.4M** – The Army Reserve reduced funding reflecting shifts in Army resourcing strategies and priorities to the Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table mission requirements.
- Logistics Information & Automation (SAG: 122) \$26.5M** – The Army Reserve decreased funding to the Sustainment Information Support Systems contract which provided technical support and oversight for USAR logistics systems, reduced the migration and integration capabilities of various USAR Human Resources modules and reduces funding to Reserve Component Management System, and decreases the Enterprise Resource Planning common sustainment and Systems Applications and Products in Data Processing licenses resulting from the Army Unified Network Convergence to US Cyber Command.
- Education and Development Program (SAG: 121) \$25.7M** – The Army Reserve adjusted funding to align with policy and ensures stabilization of resources for Tuition Assistance and Army Credentialing and Continuing Education System (ACCESS) across all Army Components' usage.
- Training Support Systems (SAG:121) \$15.4M** – The Army Reserve reduced funding is based on a reduction simulation exercises at Army Reserve Mission Training Centers due to the ReARMM training strategy.
- Restoration and Modernization (R&M) - Barracks (SAG: 132) \$12.8M** – The Army Reserve decreased funding based on the completion of FY 2024 collective training enlisted barrack R&M project in McGuire–Dix–Lakehurst in FY 2024.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Highlights
(\$ In Millions)

Sustainment (SAG: 132) \$11.2M – The Army Reserve reduced funding to align resources with higher USAR requirements. Resources sustainment at 86% of the Department of Defense Facilities Sustainment Model to minimize risk to USAR facility inventory through routine maintenance and repairs and prioritizing annual investments in building system replacements such as boiler, and heating/air conditioning systems.

Medical and Dental Readiness (SAG: 121) \$5.9M – The Army Reserve decreased funding associated with the reduced requirement for glasses and protective mask inserts.

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

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Appropriation Highlights
 (\$ In Millions)

<u>Budget Activity</u>	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Administration and Servicewide Activities (BA-04)	138.9	4.6	16.5	160.0	3.6	-32.9	130.7

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

Program Increases:

Sexual Harassment/Assault Response Prevention (SHARP) (SAG: 434) \$12.0M – The Army Reserve increased 50 FTEs and funding supporting the Army's SHARP - Independent Review Commission recommendation on Sexual Assault and prevention.

Program Decreases:

Nothing Significant to Report

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
O&M Funding by BA/AG/SAG

(Dollars in Thousands)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Land Forces</u>	<u>1,517,394</u>	<u>1,721,410</u>	<u>1,632,318</u>
2080 112 Modular Support Brigades	8,870	15,208	14,098
2080 113 Echelons Above Brigade	665,472	720,802	655,868
2080 114 Theater Level Assets	135,675	143,400	136,625
2080 115 Land Forces Operations Support	583,213	707,654	696,146
2080 116 Aviation Assets	124,164	134,346	129,581
<u>Land Forces Readiness</u>	<u>538,927</u>	<u>594,453</u>	<u>497,500</u>
2080 121 Force Readiness Operations Support	411,266	451,178	404,585
2080 122 Land Forces Systems Readiness	82,952	97,564	42,942
2080 123 Depot Maintenance	44,709	45,711	49,973
<u>Land Forces Readiness Support</u>	<u>1,014,946</u>	<u>1,132,297</u>	<u>1,079,372</u>
2080 131 Base Operations Support	592,558	608,079	578,327
2080 132 Sustainment, Restoration and Modernization	400,042	495,435	474,365
2080 133 Management & Operational Headquarters	22,346	28,783	26,680
<u>Cyber Activities</u>	<u>10,311</u>	<u>22,744</u>	<u>20,839</u>
2080 151 Cyber Activities - Cyberspace Operations	2,929	3,153	2,241
2080 153 Cyber Activities - Cybersecurity	7,382	19,591	18,598
TOTAL BA 01: Operating Forces	3,081,578	3,470,904	3,230,029

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
O&M Funding by BA/AG/SAG

	(Dollars in Thousands)		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>	<u>11,755</u>	<u>19,155</u>	<u>17,092</u>
2080 421 Servicewide Transportation	11,755	19,155	17,092
<u>Servicewide Support</u>	<u>126,637</u>	<u>140,889</u>	<u>113,656</u>
2080 431 Administration	26,581	21,668	19,106
2080 432 Servicewide Communications	38,752	44,118	6,727
2080 433 Manpower Management	13,610	7,127	7,477
2080 434 Other Personnel Support	47,694	67,976	80,346
<u>Year of Execution SAGs</u>	<u>545</u>	<u>0</u>	<u>0</u>
2080 451 Other Personnel Support	11	0	0
2080 482 Energy Savings	534	0	0
TOTAL BA 04: Administration and Servicewide Activities	138,937	160,044	130,748
CR Adjustment	0	-424,514	0
Total Operation and Maintenance, Army Reserve (OMAR)	3,220,515	3,206,434	3,360,777

A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations and Other Extensions, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution. FY 2023 includes \$17.8 million Overseas Operations (OOC) Actuals and \$6.3 million hurricane supplemental. FY 2024 includes \$24.1 million in OOC Requested. FY 2025 includes \$22.4 million for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 O&M Funding by BA/AG/SAG

O-1 OOC Table

FY 2023 includes \$24,145 in OOC Actuals. FY 2024 includes \$24,075 in OOC Requested. FY 2025 includes \$22,416 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

Operation / Mission Set / Justification	FY 2023 Actuals	FY23-24 Delta	FY 2024 Request	FY24-25 Delta	FY 2025 Estimate
<u>Operation Inherent Resolve</u>	\$0	\$0	\$0	\$0	\$0
Major increases FY24 to FY25 Nothing Significant to Report (NSTR)					
Major decreases FY24 to FY25 NSTR					
<u>European Deterrence Initiative</u>	\$0	\$0	\$0	\$0	\$0
Major increases FY24 to FY25 NSTR					
Major decreases FY24 to FY25 NSTR					
<u>Other Theater Requirements and Related Missions</u>	\$24,145	-\$70	\$24,075	-\$1,659	\$22,416
Major increases FY24 to FY25 NSTR					
Major decreases FY24 to FY25 due to funding decrease for home station training requirements and ground operational tempo (OPTEMPO) for units deploying OCONUS for petroleum, oil, lubricants, and repair parts, and other support cost commensurate with reduced unit training missions.					
Total	\$24,145	-\$70	\$24,075	-\$1,659	\$22,416

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	815,584	0	5.05%	41,220	6,619	863,423	0	2.79%	24,078	12,757	900,258
0103	WAGE BOARD	284,589	0	5.40%	15,377	28,478	328,444	0	3.56%	11,702	1,171	341,317
0106	BENEFITS TO FORMER EMPLOYEES	56	0	0.00%	0	-56	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	2,963	0	0.00%	0	179	3,142	0	0.00%	0	-8	3,134
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,103,192	0		56,597	35,220	1,195,009	0		35,780	13,920	1,244,709
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	181,237	0	2.20%	3,988	-35,059	150,166	0	2.10%	3,152	-19,400	133,918
0399	TOTAL TRAVEL	181,237	0		3,988	-35,059	150,166	0		3,152	-19,400	133,918
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	38,829	0	-11.50%	-4,465	-8,613	25,751	0	3.13%	807	12,263	38,821
0411	ARMY SUPPLY	190,379	0	-2.36%	-4,492	-60,957	124,930	0	-1.82%	-2,273	71,315	193,972
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	20	20	0	2.10%	0	0	20
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	20,017	20,017	0	-3.75%	-751	2,020	21,286
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	90,031	0	6.21%	5,591	6,736	102,358	0	-2.82%	-2,886	8,095	107,567
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	319,239	0		-3,366	-42,797	273,076	0		-5,103	93,693	361,666
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	8,161	0	5.62%	459	24,187	32,807	0	0.32%	104	1,707	34,618
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	357	357	0	2.10%	7	1	365
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,161	0		459	24,544	33,164	0		111	1,708	34,983
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	35,292	0	14.09%	4,973	-25,556	14,709	0	2.02%	297	16,637	31,643
0603	DLA DISTRIBUTION	2	0	31.80%	1	556	559	0	-13.60%	-76	254	737
0633	DLA DOCUMENT SERVICES	0	0	2.17%	0	51	51	0	1.19%	1	0	52
0647	DISA ENTERPRISE COMPUTING CENTERS	25,991	0	6.60%	1,715	19,211	46,917	0	5.00%	2,346	-28,405	20,858

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>				
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	47,035	0	6.47%	3,043	25,039	75,117	0	5.50%	4,131	-63,994	15,254
0678	DISA IT CONTRACTING SERVICES	45,230	0	2.25%	1,017	-8,791	37,456	0	0.00%	0	-27,344	10,112
0679	COST REIMBURSABLE PURCHASES	1,095	0	0.00%	0	-1,060	35	0	2.10%	1	-1	35
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	1	0	6.49%	0	-1	0	0	0.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	154,646	0		10,749	9,449	174,844	0		6,700	-102,853	78,691
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	0	0	2.10%	0	5,702	5,702	0	17.10%	975	-855	5,822
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	33.90%	0	990	990	0	5.70%	56	280	1,326
0771	COMMERCIAL TRANSPORTATION	81,366	0	2.00%	1,627	13,961	96,954	0	2.10%	2,037	-17,899	81,092
0799	TOTAL TRANSPORTATION	81,366	0		1,627	20,653	103,646	0		3,068	-18,474	88,240
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	6,662	0	2.20%	147	-1,445	5,364	0	2.10%	112	616	6,092
0913	PURCHASED UTILITIES (NON-FUND)	75,251	0	2.20%	1,656	-5,198	71,709	0	2.10%	1,505	4,614	77,828
0914	PURCHASED COMMUNICATIONS (NON-FUND)	16,400	0	2.20%	360	3,166	19,926	0	2.10%	419	-3,494	16,851
0915	RENTS (NON-GSA)	29,070	0	2.20%	640	1,434	31,144	0	2.10%	654	-2,561	29,237
0917	POSTAL SERVICES (U.S.P.S)	953	0	2.20%	20	181	1,154	0	2.10%	24	-119	1,059
0920	SUPPLIES AND MATERIALS (NON-FUND)	134,502	0	2.20%	2,958	172,640	310,100	0	2.10%	6,510	-167,660	148,950
0921	PRINTING AND REPRODUCTION	2,535	0	2.20%	56	396	2,987	0	2.10%	60	-16	3,031
0922	EQUIPMENT MAINTENANCE BY CONTRACT	75,952	0	2.20%	1,670	44,762	122,384	0	2.10%	2,569	-51,242	73,711
0923	OPERATION AND MAINTENANCE OF FACILITIES	436,214	0	2.20%	9,596	42,195	488,005	0	2.10%	10,248	-35,222	463,031
0925	EQUIPMENT PURCHASES (NON-FUND)	2,963	0	2.20%	65	14,113	17,141	0	2.10%	360	-2,648	14,853
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.20%	0	441	441	0	2.10%	9	1	451
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	39	0	2.20%	1	39	79	0	2.10%	2	-81	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,803	0	2.20%	105	9,720	14,628	0	2.10%	307	-1,041	13,894
0933	STUDIES, ANALYSIS, AND EVALUATIONS	9,620	0	2.20%	212	-242	9,590	0	2.10%	202	-202	9,590
0934	ENGINEERING AND TECHNICAL SERVICES	2,844	0	2.20%	62	581	3,487	0	2.10%	73	-66	3,494
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	36,463	0	2.20%	802	-5,138	32,127	0	2.10%	675	-27,746	5,056

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

	<u>FY 2023</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2024</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2025</u> <u>Program</u>
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	-11.50%	0	227	227	0	3.13%	7	-33	201
0955	MEDICAL CARE	0	4.10%	0	72	72	0	4.00%	3	0	75
0957	LAND AND STRUCTURES	50,198	2.20%	1,104	-22,754	28,548	0	2.10%	600	-2,766	26,382
0960	INTEREST AND DIVIDENDS	66	2.20%	1	-66	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	27,514	2.20%	605	8,351	36,470	-25	2.10%	763	6,537	43,745
0984	EQUIPMENT CONTRACTS	0	2.20%	0	433	433	0	2.10%	9	0	442
0986	MEDICAL CARE CONTRACTS	109,859	4.10%	4,504	11,528	125,891	0	4.00%	5,035	-6,427	124,499
0987	OTHER INTRA-GOVERNMENT PURCHASES	214,911	2.20%	4,728	-93,718	125,921	0	2.10%	2,645	-12,626	115,940
0989	OTHER SERVICES	100,254	2.20%	2,207	113,879	216,340	0	2.10%	4,544	-17,220	203,664
0990	IT CONTRACT SUPPORT SERVICES	35,601	2.20%	784	489	36,874	0	2.10%	775	-1,156	36,493
0999	TOTAL OTHER PURCHASES	1,372,674		32,283	296,086	1,701,043	-25		38,110	-320,558	1,418,570
9999	GRAND TOTAL	3,220,515	0	102,337	308,096	3,630,948	-25		81,818	-351,964	3,360,777

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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 2024 President's Budget Request	3,470,904	160,044	3,630,948
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2024 Estimated Amount	3,470,904	160,044	3,630,948
2. War-Related and Disaster Supplemental Appropriations			
a) Supplemental Appropriation, 2024	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
1) Transfers In			
2) Transfers Out			
b) Emergent Requirements	0	0	0
1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2024 Estimated and Supplemental Funding	3,470,904	160,044	3,630,948
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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) Decreases	0	0	0
Revised FY 2024 Estimate	3,470,904	160,044	3,630,948
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 2024 Current Estimate	3,470,904	160,044	3,630,948
6. Price Change	78,191	3,602	81,793
7. Transfers			
a) Transfers In			
1) Cybersecurity Activities (SAG: 153)	1,300	0	1,300
Total Transfers In	1,300	0	1,300
b) Transfers Out			
1) Cybersecurity Activities (SAG: 153)	-100	0	-100
2) Enterprise License Agreements (SAG: 432)	0	-36,685	-36,685
3) Information Technology Services Management (SAG: 131)	-69,484	0	-69,484
4) Long Haul Communications (SAG: 122)	-32,292	0	-32,292
5) Management and Operational Headquarters (SAGs: 133,431)	-2,643	0	-2,643
6) Management and Operational Headquarters (SAGs: 133,431)	0	-3,329	-3,329
Total Transfers Out	-104,519	-40,014	-144,533
8. Program Increases			
a) Annualization of New FY 2024 Program			
b) One-Time FY 2025 Costs			
c) Program Growth in FY 2025			
1) Administration (SAG: 431)	0	673	673
2) Civilian Average Salary Adjustment (SAGs: Multiple)	9,508	103	9,611

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
3) Civilian Manpower Management (SAG: 433)	0	114	114
4) Community and Soldier Programs (SAG: 434)	0	436	436
5) Depot Maintenance - Combat Vehicle End-Items (SAG: 123)	1,483	0	1,483
6) Depot Maintenance - Other End-Items (SAG: 123)	4,160	0	4,160
7) Home Station Training (Ground) (SAG: 116)	1,264	0	1,264
8) Lodging In Kind (SAG: 113)	2,556	0	2,556
9) Logistics Operations (SAG: 131)	14,282	0	14,282
10) Management and Operational Headquarters (SAG: 133)	370	0	370
11) Military Construction (MILCON) Tails - Barracks (SAG: 131)	6,940	0	6,940
12) Military Construction (MILCON) Tails (SAG: 131)	14,919	0	14,919
13) Overseas Operations Costs - Enduring Theater Requirements and Related Missions (SAG: 131)	22	0	22
14) Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 434)	0	12,017	12,017
15) Suicide Prevention (SAG: 133)	173	0	173
16) Sustainment (SAG: 132)	83	0	83
17) Unaccompanied Housing (SAG: 131)	1,307	0	1,307
Total Program Growth in FY 2025	57,067	13,343	70,410
9. Program Decreases			
a) One-Time FY 2024 Costs			
1) Demolition and Disposal (SAG: 132)	-6,857	0	-6,857
2) Home Station Training - RESET Equipment Maintenance (SAG: 115)	-20,000	0	-20,000
Total One-Time FY 2024 Costs	-26,857	0	-26,857
b) Annualization of FY 2024 Program Decreases			
c) Program Decreases in FY 2025			
1) Administration (SAG: 431)	0	-163	-163
2) Army Civilian Manpower Reductions (SAGs: Multiple)	-3,932	0	-3,932
3) Civilian Average Salary Adjustment (SAG: 431)	0	-342	-342
4) Civilian Disability Compensation (SAG: 133)	-8	0	-8
5) Civilian Manpower Management (SAG: 433)	0	-58	-58
6) Core Logistics Sustainment (SAG: 121)	-2,167	0	-2,167
7) Cyber Operations (SAG: 151)	-978	0	-978

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
8) Demolition and Disposal (SAG: 132)	-1,262	0	-1,262
9) Depot Maintenance - Aircraft End-Items (SAG: 123)	-645	0	-645
10) Depot Maintenance - Communications and Electronic End-Items (SAG: 123)	-1,400	0	-1,400
11) Depot Maintenance - Tactical Wheeled Vehicle End-Items (SAG: 123)	-328	0	-328
12) Education and Development Program (SAG: 121)	-25,735	0	-25,735
13) Engineering Services (SAG: 131)	-2,374	0	-2,374
14) Environmental (SAG: 131)	-2,385	0	-2,385
15) Facility Control Systems (SAG: 153)	-874	0	-874
16) Home Station Training (Air) (SAG: 116)	-9,660	0	-9,660
17) Home Station Training (Ground) (SAGs: Multiple)	-101,314	0	-101,314
18) Information Technology Services Management (SAGs: 131,153)	-3,740	0	-3,740
19) Infrastructure Operations (SAG: 131)	-301	0	-301
20) Installation Integration and Support (SAG: 131)	-2,277	0	-2,277
21) Logistics Information & Automation (SAG: 122)	-26,520	0	-26,520
22) Management and Operational Headquarters (SAG: 133)	-161	0	-161
23) Medical and Dental Readiness (SAG: 121)	-5,854	0	-5,854
24) Operations Activities (SAG: 121)	-2,212	0	-2,212
25) Overseas Operations Costs - Other Theater Requirements and Related Missions (SAG: 113)	-2,101	0	-2,101
26) Personnel and Pay Systems (SAG: 432)	0	-1,270	-1,270
27) Protection and Emergency Services (SAG: 131)	-4,090	0	-4,090
28) Recruiting (SAG: 434)	0	-1,929	-1,929
29) Reserve Schools (SAG: 121)	-5,774	0	-5,774
30) Restoration and Modernization (R&M) - Barracks (SAG: 132)	-12,790	0	-12,790
31) Restoration and Modernization (R&M) (SAG: 132)	-527	0	-527
32) Second Destination Transportation - Operations (SAG: 421)	0	-2,465	-2,465
33) Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 133)	-830	0	-830
34) Sustainment (SAG: 132)	-10,443	0	-10,443
35) Training Support Systems (SAG: 121)	-15,375	0	-15,375
Total Program Decreases in FY 2025	-246,057	-6,227	-252,284
FY 2025 Budget Request	3,230,029	130,748	3,360,777

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	166,084	165,592	166,875	1,283
Officer	33,508	33,598	33,620	22
Enlisted	132,576	131,994	133,255	1,261
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	16,096	16,074	16,074	0
Officer	4,206	4,186	4,186	0
Enlisted	11,890	11,888	11,888	0
<u>Civilian End Strength (Total)</u>	10,593	11,130	11,080	-50
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	4,123	4,617	4,567	-50
U.S. Direct Hire	4,123	4,617	4,567	-50
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,123	4,617	4,567	-50
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	18	21	21	0
U.S. Direct Hire	18	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	21	21	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	6,452	6,492	6,492	0
U.S. Direct Hire	6,452	6,492	6,492	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	167,075	165,838	166,234	396
Officer	33,756	33,553	33,609	56
Enlisted	133,319	132,285	132,625	340

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	16,075	16,085	16,074	-11
Officer	4,188	4,196	4,186	-10
Enlisted	11,887	11,889	11,888	-1
<u>Civilian FTEs (Total)</u>	10,112	10,627	10,649	22
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	4,314	4,502	4,524	22
U.S. Direct Hire	4,314	4,502	4,524	22
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,314	4,502	4,524	22
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	18	21	21	0
U.S. Direct Hire	18	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	21	21	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	5,780	6,104	6,104	0
U.S. Direct Hire	5,780	6,104	6,104	0
<u>Contractor FTEs (Total)</u>	5,936	7,649	6,940	-709

Footnote:

This exhibit includes the FY 2025 Overseas Operations Costs Budget Request for civilian and contractor FTEs accounted for in the Base Budget Estimate.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Personnel Summary

Personnel Summary Explanations:

This exhibit includes the FY 2025 Overseas Operations Costs Budget Request for 52 contractor FTEs accounted for in the Base Budget Estimate.

The FY 2025 OMAR request adjusts Civilian manpower to support the following:

1. Army Civilian Manpower Reductions decreases 36 FTEs and associated funding to reduce Civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the Civilian workforce and further reduced the Civilian workforce in order to posture the right capabilities for the Army of 2030.
2. Sexual Harassment/Assault Response and Prevention (SHARP) increases 50 FTEs in support of the Army's SHARP - Independent Review Commission recommendation on Sexual Assault and prevention. Supports the recommendations to eliminate collateral duty Sexual Assault Response Coordinators (SARC) and Victim Advocates.
3. Management and Operational Headquarters increases 2 FTEs providing critical management support to three-star headquarters command and control of all USAR units in CONUS. These two positions directly lead teams responsible for operations, training, logistics, and readiness within the headquarters.
4. Administration increases 2 FTEs to support Army Reserve equities in resourcing and reporting to Congress, DoD, and Army Senior Leaders the status of the Army Reserve and its readiness in support of the Nation's defense strategy.
5. Civilian Manpower Management increases 1 FTE at Fort McCoy Civilian Personnel Advisory Center (CPAC) which supports the Army Reserve Civilian workforce providing critical Human Resource actions.
6. Installations' Energy Manager increases 1 FTE to facilitate energy resiliency and enable energy related mission assurance by developing and prioritizing project lists, and manpower and staffing plans with sufficient scope and fidelity to inform future budget builds to support energy resilience across Army Reserve installations and facilities.
7. Sustainment increases 1 FTE to support one of the four US Army Reserve installations with maintenance and repair, including but not limited to electricians, HVAC repair, and locksmiths. The position provides crucial support to the installation, increasing timely repairs and maintenance for on-base equipment and operations.
8. Depot Maintenance increased 1 FTE and funding to support two additional Rough Terrain Container Handlers and two Atlas 10K Forklifts.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	7,201	7,911	8,496
2nd Quarter (31 Mar)	7,218	8,061	8,631
3rd Quarter (30 Jun)	7,365	8,211	8,766
4th Quarter (30 Sep)	7,608	8,361	8,901
End strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	39	74	114
2nd Quarter (31 Mar)	45	84	124
3rd Quarter (30 Jun)	49	94	134
4th Quarter (30 Sep)	50	104	144
End strength for term military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	69	134	193
2nd Quarter (31 Mar)	82	149	208
3rd Quarter (30 Jun)	88	164	223
4th Quarter (30 Sep)	105	179	238
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) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Congressional Reporting Requirement

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</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)	7,309	8,119	8,803
2nd Quarter (31 Mar)	7,345	8,294	8,963
3rd Quarter (30 Jun)	7,502	8,469	9,123
4th Quarter (30 Sep)	7,763	8,644	9,283

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 request funds all military technician positions as dual status positions.
4. The Army Reserve request supports a minimum end strength for FY 2025 of 6,492 Dual Status MT. Given the number of MTs on military orders, the USAR must fill behind those MTs to bridge immediate gaps in capability. The USAR must also keep the MTs who are on military orders on our rolls in accordance with the provisions of USERRA. The numbers above reflect the total number of MTs assigned to the Army Reserve including those MTs on military orders.
5. Total end strength FY 2023 (As of 31 Jul 2023) includes 1,527 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 FYs 2024 and 2025 to ensure we can rapidly respond to any of the unanticipated events described in paragraph 6.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2023	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Actuals Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	9,965	10,575	10,094	747,783	8,326	444	23,071	31,841	779,624	323,568	1,103,192	74,082	77,236	109,292	4.3%	43.3%
D1. US Direct Hire (USDH)	9,965	10,575	10,094	747,783	8,326	444	23,071	31,841	779,624	323,512	1,103,136	74,082	77,236	109,286	4.3%	43.3%
D1a. Senior Executive Schedule	2	2	2	404	0	0	47	47	451	135	586	202,000	225,500	293,000	11.6%	33.4%
D1b. General Schedule	7,563	8,013	7,200	557,323	5,960	407	17,400	23,767	581,090	235,059	816,149	77,406	80,707	113,354	4.3%	42.2%
D1c. Special Schedule	4	3	11	1,282	3	0	33	36	1,318	494	1,812	116,545	119,818	164,727	2.8%	38.5%
D1d. Wage System	2,396	2,557	2,881	188,774	2,363	37	5,591	7,991	196,765	87,824	284,589	65,524	68,297	98,781	4.2%	46.5%
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	9,965	10,575	10,094	747,783	8,326	444	23,071	31,841	779,624	323,512	1,103,136	74,082	77,236	109,286	4.3%	43.3%
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)	9,965	10,575	10,094	747,783	8,326	444	23,071	31,841	779,624	323,512	1,103,136	74,082	77,236	109,286	4.3%	43.3%
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	56	56	0	0	0	0.0%	0.0%
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	56	56	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	18	18	1,555	12	0	48	60	1,615	628	2,243	86,389	89,722	124,611	3.9%	40.4%
R1. US Direct Hire	19	18	18	1,555	12	0	48	60	1,615	628	2,243	86,389	89,722	124,611	3.9%	40.4%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	0.0%
R1b. General Schedule	19	18	17	1,480	12	0	46	58	1,538	606	2,144	87,059	90,471	126,118	3.9%	40.9%
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) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2023	(\$ 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>
R1d. Wage System	0	0	1	75	0	0	2	2	77	22	99	75,000	77,000	99,000	2.7%	29.3%
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	18	18	1,555	12	0	48	60	1,615	628	2,243	86,389	89,722	124,611	3.9%	40.4%
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	18	18	1,555	12	0	48	60	1,615	628	2,243	86,389	89,722	124,611	3.9%	40.4%
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	10,593	10,112	749,338	8,338	444	23,119	31,901	781,239	324,196	1,105,435	74,104	77,259	109,319	4.3%	43.3%
T1. US Direct Hire	9,984	10,593	10,112	749,338	8,338	444	23,119	31,901	781,239	324,140	1,105,379	74,104	77,259	109,314	4.3%	43.3%
T1a. Senior Executive Schedule	2	2	2	404	0	0	47	47	451	135	586	202,000	225,500	293,000	11.6%	33.4%
T1b. General Schedule	7,582	8,031	7,217	558,803	5,972	407	17,446	23,825	582,628	235,665	818,293	77,429	80,730	113,384	4.3%	42.2%
T1c. Special Schedule	4	3	11	1,282	3	0	33	36	1,318	494	1,812	116,545	119,818	164,727	2.8%	38.5%
T1d. Wage System	2,396	2,557	2,882	188,849	2,363	37	5,593	7,993	196,842	87,846	284,688	65,527	68,300	98,781	4.2%	46.5%
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	9,984	10,593	10,112	749,338	8,338	444	23,119	31,901	781,239	324,140	1,105,379	74,104	77,259	109,314	4.3%	43.3%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2023	(\$ 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)	9,984	10,593	10,112	749,338	8,338	444	23,119	31,901	781,239	324,140	1,105,379	74,104	77,259	109,314	4.3%	43.3%
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	56	56	0	0	0	0.0%	0.0%
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	56	56	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) 2025 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
Direct Funded Personnel (includes OC 13)	10,575	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)	10,575	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	2	4	4	831	0	0	91	91	922	273	1,195	207,750	230,500	298,750	11.0%	32.9%
D1b. General Schedule	8,013	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	3	2	2	267	0	0	10	10	277	99	376	133,500	138,500	188,000	3.7%	37.1%
D1d. Wage System	2,557	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	10,575	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)	10,575	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)	18	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	18	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	18	21	21	1,911	0	1	78	79	1,990	775	2,765	91,000	94,762	131,667	4.1%	40.6%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2024	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
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	18	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)	18	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)	10,593	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	10,593	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	2	4	4	831	0	0	91	91	922	273	1,195	207,750	230,500	298,750	11.0%	32.9%
T1b. General Schedule	8,031	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	3	2	2	267	0	0	10	10	277	99	376	133,500	138,500	188,000	3.7%	37.1%
T1d. Wage System	2,557	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) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2024	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T3. Total Direct Hire	10,593	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 (excludes OC 13)	10,593	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) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2025	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	11,109	11,059	10,628	845,926	0	627	26,518	27,145	873,071	371,638	1,244,709	79,594	82,148	117,116	3.2%	43.9%
D1. US Direct Hire (USDH)	11,109	11,059	10,628	845,926	0	627	26,518	27,145	873,071	371,638	1,244,709	79,594	82,148	117,116	3.2%	43.9%
D1a. Senior Executive Schedule	4	3	3	641	0	0	69	69	710	213	923	213,667	236,667	307,667	10.8%	33.2%
D1b. General Schedule	7,687	7,655	7,392	619,529	0	594	19,950	20,544	640,073	262,007	902,080	83,811	86,590	122,035	3.3%	42.3%
D1c. Special Schedule	2	2	2	276	0	0	10	10	286	103	389	138,000	143,000	194,500	3.6%	37.3%
D1d. Wage System	3,416	3,399	3,231	225,480	0	33	6,489	6,522	232,002	109,315	341,317	69,786	71,805	105,638	2.9%	48.5%
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	11,109	11,059	10,628	845,926	0	627	26,518	27,145	873,071	371,638	1,244,709	79,594	82,148	117,116	3.2%	43.9%
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)	11,109	11,059	10,628	845,926	0	627	26,518	27,145	873,071	371,638	1,244,709	79,594	82,148	117,116	3.2%	43.9%
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	1,931	0	0	50	50	1,981	749	2,730	91,952	94,333	130,000	2.6%	38.8%
R1. US Direct Hire	21	21	21	1,931	0	0	50	50	1,981	749	2,730	91,952	94,333	130,000	2.6%	38.8%
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	1,931	0	0	50	50	1,981	749	2,730	91,952	94,333	130,000	2.6%	38.8%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2025	(\$ 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	1,931	0	0	50	50	1,981	749	2,730	91,952	94,333	130,000	2.6%	38.8%
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	1,931	0	0	50	50	1,981	749	2,730	91,952	94,333	130,000	2.6%	38.8%
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)	11,130	11,080	10,649	847,857	0	627	26,568	27,195	875,052	372,387	1,247,439	79,618	82,172	117,141	3.2%	43.9%
T1. US Direct Hire	11,130	11,080	10,649	847,857	0	627	26,568	27,195	875,052	372,387	1,247,439	79,618	82,172	117,141	3.2%	43.9%
T1a. Senior Executive Schedule	4	3	3	641	0	0	69	69	710	213	923	213,667	236,667	307,667	10.8%	33.2%
T1b. General Schedule	7,708	7,676	7,413	621,460	0	594	20,000	20,594	642,054	262,756	904,810	83,834	86,612	122,057	3.3%	42.3%
T1c. Special Schedule	2	2	2	276	0	0	10	10	286	103	389	138,000	143,000	194,500	3.6%	37.3%
T1d. Wage System	3,416	3,399	3,231	225,480	0	33	6,489	6,522	232,002	109,315	341,317	69,786	71,805	105,638	2.9%	48.5%
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%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

FY 2025	(\$ in Thousands)											Rates				
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other OC 11</u>	<u>Total Variables</u>	<u>Comp OC 11</u>	<u>Benefits OC 12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
T3. Total Direct Hire	11,130	11,080	10,649	847,857	0	627	26,568	27,195	875,052	372,387	1,247,439	79,618	82,172	117,141	3.2%	43.9%
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)	11,130	11,080	10,649	847,857	0	627	26,568	27,195	875,052	372,387	1,247,439	79,618	82,172	117,141	3.2%	43.9%
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) 2025 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:	1,105,435
2. Reimbursable Civilian Pay	2,243

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	2,243
REIM	2,243

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

FY 2025

OPERATION & MAINTENANCE, ARMY RESERVE (OMAR)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	1,247,439
2. Reimbursable Civilian Pay	2,730

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	2,464
CDP	2,464
6. Other	266
FARA	266

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Funds the training and operations of the Army Reserve's Modular Multi-Functional and Functional Support Brigades through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Multi-Domain Operations. Funds training for units available to train at home station.

The United States Army Reserve resources all ground units to conduct Multi-Domain Operations training and achieve the highest training readiness levels attainable based on available resources. The Army Reserve remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

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

II. Force Structure Summary:

The Army Reserve Modular Support Brigades force structure includes Sustainment and Maneuver Enhancement Brigades that support operations of 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized	
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Current	FY 2025
	Actuals	Request	Request	Change	Change	Request	Estimate
				FY 2024/FY 2024	FY 2024/FY 2025		
MODULAR SUPPORT BRIGADES	\$8,870	\$15,208	\$0	0.00%	\$15,208	\$15,208	\$14,098
SUBACTIVITY GROUP TOTAL	\$8,870	\$15,208	\$0	0.00%	\$15,208	\$15,208	\$14,098
 B. Reconciliation Summary							
BASELINE FUNDING				\$15,208	\$15,208		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				15,208			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2024 to 2024 Only)				0			
SUBTOTAL BASELINE FUNDING				15,208			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					218		
Functional Transfers					0		
Program Changes					-1,328		
NORMALIZED CURRENT ESTIMATE				\$15,208	\$14,098		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	8,870	15,208	14,098
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Operation Inherent Resolve (OIR)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>European Deterrence Initiative (EDI)</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Other Theater Requirements and Related Missions</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	8,870	15,208	14,098

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$15,208
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$15,208
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$15,208

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$15,208
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate	\$15,208
6. Price Change	\$218
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

9. Program Decreases	\$-1,328
a) One-Time FY 2024 Costs.....	\$0
b) Annualization of FY 2024 Program Decreases	\$0
c) Program Decreases in FY 2025	\$-1,328
1) Home Station Training (Ground).....	\$-1,328
Decreases funding to reflect shifts in Army resourcing strategies and priorities to Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements. Reduces funding for supplies and materials, transportation, and other Soldier support costs. (Baseline: \$15,208)	
FY 2025 Budget Request	\$14,098

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

Multifunctional Support Brigades

	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024</u> <u>Request</u>	<u>FY 2025</u> <u>Estimate</u>
Expeditionary Military Intelligence Brigade Maneuver Enhancement Brigade	2	2	2
Sustainment Brigade	3	3	3
	9	9	9
Total for Multifunctional Support Brigades	14	14	14

**Ground OPTEMPO Measures (Modular
Support Brigades)**

	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024</u> <u>Request</u>	<u>FY 2025</u> <u>Estimate</u>
Ground OPTEMPO (\$000)	8,547	14,970	13,855
Composite Miles Budgeted	862	919	864
Comoosite Miles Executed	803	0	0

- NOTE:**
1. 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 2023 - 2025.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	4,403	4,444	4,548	104
Officer	1,118	1,125	1,145	20
Enlisted	3,285	3,319	3,403	84
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	252	252	252	0
Officer	38	38	38	0
Enlisted	214	214	214	0
<u>Reserve Drill Strength (A/S) (Total)</u>	4,333	4,424	4,496	73
Officer	1,085	1,122	1,135	14
Enlisted	3,248	3,302	3,361	59
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	252	252	252	0
Officer	38	38	38	0
Enlisted	214	214	214	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	Change <u>FY 2024/2025</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>1</u>	<u>26</u>	<u>23</u>	<u>-3</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,208	0	2.20%	115	-1,877	3,446	0	2.10%	72	4	3,522
0399	TOTAL TRAVEL	5,208	0		115	-1,877	3,446	0		72	4	3,522
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	72	0	-11.50%	-8	90	154	0	3.13%	5	88	247
0411	ARMY SUPPLY	2,586	0	-2.36%	-61	-454	2,071	0	-1.82%	-38	1,182	3,215
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	4	0	6.21%	0	423	427	0	-2.82%	-12	39	454
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	2,662	0		-69	59	2,652	0		-45	1,309	3,916
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	5.62%	0	31	31	0	0.32%	0	-31	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	31	31	0		0	-31	0
<u>OTHER FUND PURCHASES</u>												
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	35	0	6.47%	2	-37	0	0	5.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	35	0		2	-37	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	155	0	2.00%	3	250	408	0	2.10%	9	-156	261
0799	TOTAL TRANSPORTATION	155	0		3	250	408	0		9	-156	261
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.20%	0	102	102	0	2.10%	2	0	104
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.20%	0	28	28	0	2.10%	1	0	29
0920	SUPPLIES AND MATERIALS (NON-FUND)	691	0	2.20%	15	4,172	4,878	0	2.10%	102	-2,113	2,867
0921	PRINTING AND REPRODUCTION	1	0	2.20%	0	57	58	0	2.10%	1	0	59
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.20%	0	82	82	0	2.10%	2	0	84
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.20%	0	29	29	0	2.10%	1	0	30

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0957	LAND AND STRUCTURES	25	0	2.20%	1	-17	9	0	2.10%	0	0	9
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.20%	0	339	339	0	2.10%	7	0	346
0987	OTHER INTRA-GOVERNMENT PURCHASES	1	0	2.20%	0	90	91	0	2.10%	2	0	93
0989	OTHER SERVICES	92	0	2.20%	2	2,961	3,055	0	2.10%	64	-341	2,778
0999	TOTAL OTHER PURCHASES	810	0		18	7,843	8,671	0		182	-2,454	6,399
9999	GRAND TOTAL	8,870	0		69	6,269	15,208	0		218	-1,328	14,098

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funds the training and operation of the Army Reserve's Echelons Above Brigade (EAB) units with missions of providing communications, intelligence, logistics, administration, civil affairs, information support operations, and other support to establish and sustain a Corps' war-fighting capability 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 Civil Authorities, and deployable command and control equipment.

The United States Army Reserve resources ground units to conduct Multi-Domain Operations training and achieve the highest training readiness levels attainable based on available resources. The Army Reserve remains committed to providing the necessary resources to train, equip and prepare Soldiers, leaders, and units to support current and future operations.

OVERSEAS OPERATIONS COSTS - Resources key activities with essential training and operational readiness. Provides funding for critical support functions required to establish and sustain a Corps' war-fighting capability. Resources unit training and operating costs associated with fuel, supplies, and repair parts consumed during pre-mobilization training for mobilizing units.

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 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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

	<u>FY 2024</u>						<u>FY 2025</u>
	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>			<u>Request</u>	<u>Estimate</u>	
ECHELONS ABOVE BRIGADE	<u>\$665,472</u>	<u>\$720,802</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$720,802</u>	<u>\$720,802</u>	<u>\$655,868</u>
SUBACTIVITY GROUP TOTAL	\$665,472	\$720,802	\$0	0.00%	\$720,802	\$720,802	\$655,868

*FY 2023 includes \$8,615 in OOC Actuals. FY 2024 includes \$11,790 in OOC Request. FY 2025 includes \$9,878 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$720,802	\$720,802
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	720,802	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	720,802	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		10,390

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
Functional Transfers		0
Program Changes		-75,324
NORMALIZED CURRENT ESTIMATE	\$720,802	\$655,868

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
	656,85	709,012	645,956
Base Programs	7		
Pacific Deterrence Initiative	0	0	34
<u>Overseas Operations</u>			
<u>Costs (OOC)</u>	<u>8,615</u>	<u>11,790</u>	<u>9,878</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	8,615	11,790	9,878
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	665,472	720,802	655,868

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$720,802
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$720,802
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$720,802
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$720,802
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2024 Current Estimate	\$720,802
6. Price Change	\$10,390
7. Transfers	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

b) Transfers Out		\$0
8. Program Increases		\$4,071
a) Annualization of New FY 2024 Program		\$0
b) One-Time FY 2025 Costs.....		\$0
c) Program Growth in FY 2025.....		\$4,071
1) Lodging In Kind		\$2,556
Increases funding to promote safe travel to Soldiers who live outside commuting distance from their unit of assignment in order to recruit and retain quality Soldiers to fill geographically-dispersed units. (Baseline: \$26,991)		
2) Civilian Average Salary Adjustment		\$1,515
Adjusts funding due to changes to Civilian compensation rates and Civilian type composition. (Baseline: \$193,656)		
9. Program Decreases		\$-79,395
a) One-Time FY 2024 Costs.....		\$0
b) Annualization of FY 2024 Program Decreases		\$0
c) Program Decreases in FY 2025.....		\$-79,395
1) Overseas Operations Costs - Other Theater Requirements and Related Missions.....		\$-2,101
Decreases funding for home station training requirements and ground operational tempo (OPTEMPO) for units deploying OCONUS for petroleum, oil, lubricants, and repair parts, and other support cost commensurate with reduced unit training missions. (Baseline: \$11,790)		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

2) Home Station Training (Ground).....\$-77,294
Decreases funding to reflect shifts in Army resourcing strategies and priorities to Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements. Reduces funding for travel, supplies and materials, transportation, and other Soldier support costs.
(Baseline: \$488,672)

FY 2025 Budget Request\$655,868

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

IV. Performance Criteria and Evaluation Summary:

Combat Vehicles

		<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
		<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Stryker Nuclear, Biological, Chemical, Reconnaissance Vehicle (NBCRV)	M1135	56	56	56
Total for Combat Vehicles		56	56	56

Combat Support Pacing Item

		<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
		<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Track Armored Recovery Vehicle	M88	48	31	31
Armored Personnel Carrier	M113A3	338	110	110
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	AVLB			
	M48A5/M60A2	96	36	36
20 Ton Dump Truck	M917	357	357	356
Unmanned Aircraft System	Raven	25	95	95
Total for Combat Support Pacing Item		864	629	628

Functional Brigades

		<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
		<u>Actuals</u>	<u>Request</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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
		<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Civil Affairs Brigade		5	5	5
Psychological Operations (PSYOPS)		2	2	2

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

Total for SOF Elements **7** **7** **7**

<u>Commands/Centers</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</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

<u>Ground OPTEMPO Measures (Echelons above Brigade)</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Ground OPTEMPO (\$000)	412,696	492,557	417,718
Overseas Operations	8,615	11,790	9,878

NOTE:
 1. Funds the Directed Readiness Table requirements in FY 2023 - 2025

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	116,127	115,541	116,731	1,190
Officer	18,167	18,228	18,230	2
Enlisted	97,960	97,313	98,501	1,188
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,756	6,757	6,757	0
Officer	1,160	1,161	1,161	0
Enlisted	5,596	5,596	5,596	0
<u>Reserve Drill Strength (A/S) (Total)</u>	116,495	115,834	116,136	302
Officer	18,168	18,198	18,229	32
Enlisted	98,327	97,637	97,907	271
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,753	6,757	6,757	1
Officer	1,160	1,161	1,161	1
Enlisted	5,593	5,596	5,596	0
<u>Civilian FTEs (Total)</u>	2,117	1,859	1,859	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	82	59	59	0
U.S. Direct Hire	82	59	59	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	82	59	59	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	2,035	1,800	1,800	0
U.S. Direct Hire	2,035	1,800	1,800	0
<u>Annual Civilian Salary Cost</u>	100	104	108	4
<u>Contractor FTEs (Total)</u>	342	427	404	-24

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	203,842	0	4.57%	9,318	-19,504	193,656	0	2.78%	5,381	1,515	200,552
0103	WAGE BOARD	7,008	0	0.00%	0	-7,008	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	210,854	0		9,318	-26,516	193,656	0		5,381	1,515	200,552
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	76,370	0	2.20%	1,680	-12,462	65,588	0	2.10%	1,377	-13,270	53,695
0399	TOTAL TRAVEL	76,370	0		1,680	-12,462	65,588	0		1,377	-11,543	55,422
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	16,051	0	-11.50%	-1,846	-2,981	11,224	0	3.13%	351	5,442	17,017
0411	ARMY SUPPLY	112,236	0	-2.36%	-2,649	-38,158	71,429	0	-1.82%	-1,300	41,303	111,432
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	81,241	0	6.21%	5,045	44	86,330	0	-2.82%	-2,435	7,719	91,614
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	209,528	0		550	-41,095	168,983	0		-3,383	55,927	221,527
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	232	0	5.62%	13	-245	0	0	0.32%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	232	0		13	-245	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	689	0	14.09%	97	-758	28	0	2.02%	1	757	786
0603	DLA DISTRIBUTION	2	0	31.80%	1	-1	2	0	-13.60%	0	1	3
0647	DISA ENTERPRISE COMPUTING CENTERS	466	0	6.60%	31	-206	291	0	5.00%	15	4	310
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	291	0	6.47%	19	-140	170	0	5.50%	9	2	181
0679	COST REIMBURSABLE PURCHASES	3	0	0.00%	0	32	35	0	2.10%	1	-1	35
0680	PURCHASES FROM BUILDING MAINTENANCE FUND	1	0	6.49%	0	-1	0	0	0.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,452	0		148	-1,074	526	0		26	763	1,315
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	0	0	2.10%	0	5,702	5,702	0	17.10%	975	-855	5,822
0771	COMMERCIAL TRANSPORTATION	46,035	0	2.00%	921	9,649	56,605	0	2.10%	1,189	-10,004	47,790

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0799	TOTAL TRANSPORTATION	46,035	0	2.20%	921	15,351	62,307	0	2.10%	2,164	-10,631	53,840
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	344	0	2.20%	8	-301	51	0	2.10%	1	0	52
0913	PURCHASED UTILITIES (NON-FUND)	424	0	2.20%	9	-36	397	0	2.10%	8	-1	404
0914	PURCHASED COMMUNICATIONS (NON-FUND)	512	0	2.20%	11	-58	465	0	2.10%	10	0	475
0915	RENTS (NON-GSA)	0	0	2.20%	0	156	156	0	2.10%	3	0	159
0917	POSTAL SERVICES (U.S.P.S)	13	0	2.20%	0	0	13	0	2.10%	0	0	13
0920	SUPPLIES AND MATERIALS (NON-FUND)	44,895	0	2.20%	988	103,748	149,631	0	2.10%	3,142	-110,548	42,225
0921	PRINTING AND REPRODUCTION	47	0	2.20%	1	140	188	0	2.10%	4	0	192
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4,396	0	2.20%	97	-824	3,669	0	2.10%	77	-781	2,965
0923	OPERATION AND MAINTENANCE OF FACILITIES	6,816	0	2.20%	150	-4,759	2,207	0	2.10%	46	-1,072	1,181
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.20%	0	296	296	0	2.10%	6	-302	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,287	0	2.20%	28	-1,315	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2	0	2.20%	0	173	175	0	2.10%	4	-4	175
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.20%	0	146	146	0	2.10%	3	-3	146
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	6	0	2.20%	0	22	28	0	2.10%	1	-1	28
0957	LAND AND STRUCTURES	995	0	2.20%	22	-938	79	0	2.10%	2	0	81
0960	INTEREST AND DIVIDENDS	41	0	2.20%	1	-42	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,619	0	2.20%	168	3,640	11,427	0	2.10%	240	-1,695	9,972
0986	MEDICAL CARE CONTRACTS	886	0	4.10%	36	-786	136	0	4.00%	5	1	142
0987	OTHER INTRA-GOVERNMENT PURCHASES	27,897	0	2.20%	614	-8,601	19,910	0	2.10%	418	-3,681	16,647
0989	OTHER SERVICES	22,489	0	2.20%	495	15,792	38,776	0	2.10%	814	236	39,826
0990	IT CONTRACT SUPPORT SERVICES	2,332	0	2.20%	51	-391	1,992	0	2.10%	42	2	2,036
0999	TOTAL OTHER PURCHASES	121,001	0		2,678	106,063	229,742	0		4,825	-111,355	123,212
9999	GRAND TOTAL	665,472	0		15,308	40,022	720,802	0		10,390	-75,324	655,868

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funds training and operations of the Army Reserve's Theater Level Assets that directly support worldwide 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 Multi-Domain 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 worldwide information operations, civil affairs, actionable intelligence (including reach back capability) and criminal investigative support.

The United States Army Reserve resources ground units to conduct Multi-Domain Operations training and achieve the highest training readiness levels attainable based on available resources. The Army Reserve remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

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

II. Force Structure Summary:

The Army Reserve 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 ASCC and Combatant Command Headquarters worldwide.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

III. Financial Summary (\$ in Thousands):

	FY 2023	Budget	FY 2024			Normalized	FY 2025
			Actuals	Request	Amount		
A. Program Elements							
THEATER LEVEL ASSETS	\$135,675	\$143,400	\$0	0.00%	\$143,400	\$143,400	\$136,625
SUBACTIVITY GROUP TOTAL	\$135,675	\$143,400	\$0	0.00%	\$143,400	\$143,400	\$136,625
B. Reconciliation Summary			Change	Change			
			FY 2024/FY 2024	FY 2024/FY 2025			
BASELINE FUNDING			\$143,400	\$143,400			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			143,400				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			143,400				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,685		
Functional Transfers					0		
Program Changes					-9,460		
NORMALIZED CURRENT ESTIMATE			\$143,400		\$136,625		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	135,675	143,400	136,625
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	135,675	143,400	136,625

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$143,400
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2024 Estimated Amount	\$143,400
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024.....	\$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) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$143,400
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$143,400
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate	\$143,400
6. Price Change	\$2,685
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

8. Program Increases.....		\$454
a) Annualization of New FY 2024 Program		\$0
b) One-Time FY 2025 Costs.....		\$0
c) Program Growth in FY 2025.....		\$454
1) Civilian Average Salary Adjustment		\$454
Adjusts funding due to changes to Civilian compensation rates and Civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop Civilian rates for the budget request. (Baseline: \$84,047)		
9. Program Decreases		\$-9,914
a) One-Time FY 2024 Costs.....		\$0
b) Annualization of FY 2024 Program Decreases		\$0
c) Program Decreases in FY 2025.....		\$-9,914
1) Home Station Training (Ground).....		\$-9,626
Decreases funding to reflect shifts in Army resourcing strategies and priorities to Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements. Reduces funding for travel, supplies and materials, transportation, and other Soldier support costs. (Baseline: \$55,408)		
2) Army Civilian Manpower Reductions		\$-288
Decreases 2 FTEs and associated funding to reduce Civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the Civilian workforce and further reduced the Civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$81,626; -2 FTE)		

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

FY 2025 Budget Request**\$136,625**

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

IV. Performance Criteria and Evaluation Summary:

<u>Theater Commands/Centers</u>	FY 2023	FY 2024	FY 2025
	Actuals	Request	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	4	4	4
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	12	12	12

<u>Ground OPTEMPO Measures (Theater Level Assets)</u>	FY 2023	FY 2024	FY 2025
	Actuals	Request	Estimate
Ground OPTEMPO (\$000)	13,3 84	30,1 94	20,2 98

NOTE:

1. Funds the Directed Readiness Table requirements in FY 2023 - 2025

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	12,959	12,995	12,948	-47
Officer	5,003	5,048	5,027	-21
Enlisted	7,956	7,947	7,921	-26
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,002	979	979	0
Officer	442	436	436	0
Enlisted	560	543	543	0
<u>Reserve Drill Strength (A/S) (Total)</u>	13,226	12,977	12,972	-6
Officer	5,088	5,026	5,038	12
Enlisted	8,138	7,952	7,934	-18
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,004	991	979	-12
Officer	445	439	436	-3
Enlisted	560	552	543	-9
<u>Civilian FTEs (Total)</u>	786	742	740	-2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	102	99	97	-2
U.S. Direct Hire	102	99	97	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	102	99	97	-2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 114: Theater Level Assets

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	684	643	643	0
U.S. Direct Hire	684	643	643	0
<u>Annual Civilian Salary Cost</u>	105	110	114	4
<u>Contractor FTEs (Total)</u>	39	84	76	-8

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	80,726	0	4.86%	3,927	-3,027	81,626	0	2.76%	2,255	166	84,047
0103	WAGE BOARD	2,107	0	0.00%	0	-2,107	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	82,833	0		3,927	-5,134	81,626	0		2,255	166	84,047
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	17,817	0	2.20%	392	-7,230	10,979	0	2.10%	231	-2,601	8,609
0399	TOTAL TRAVEL	17,817	0		392	-7,230	10,979	0		231	-2,601	8,609
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	3,178	0	-11.50%	-365	-1,721	1,092	0	3.13%	34	-910	216
0411	ARMY SUPPLY	8,364	0	-2.36%	-197	-2,191	5,976	0	-1.82%	-109	3,410	9,277
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	8,200	0	6.21%	509	4,774	13,483	0	-2.82%	-380	69	13,172
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	19,742	0		-53	862	20,551	0		-455	2,569	22,665
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	197	0	14.09%	28	-218	7	0	2.02%	0	347	354
0647	DISA ENTERPRISE COMPUTING CENTERS	71	0	6.60%	5	-74	2	0	5.00%	0	0	2
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	15	0	6.47%	1	-16	0	0	5.50%	0	0	0
0678	DISA IT CONTRACTING SERVICES	105	0	2.25%	2	-107	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	388	0		36	-415	9	0		0	347	356
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	3,135	0	2.00%	63	726	3,924	0	2.10%	82	-504	3,502
0799	TOTAL TRANSPORTATION	3,135	0		63	726	3,924	0		82	-504	3,502
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	408	0	2.20%	9	-229	188	0	2.10%	4	0	192
0913	PURCHASED UTILITIES (NON-FUND)	174	0	2.20%	4	-64	114	0	2.10%	2	0	116

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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)	2,223	0	2.20%	49	-2,072	200	0	2.10%	4	0	204
0915	RENTS (NON-GSA)	13	0	2.20%	0	16	29	0	2.10%	1	0	30
0917	POSTAL SERVICES (U.S.P.S)	11	0	2.20%	0	28	39	0	2.10%	1	0	40
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,639	0	2.20%	58	9,114	11,811	0	2.10%	248	-7,894	4,165
0921	PRINTING AND REPRODUCTION	131	0	2.20%	3	-72	62	0	2.10%	1	0	63
0922	EQUIPMENT MAINTENANCE BY CONTRACT	18	0	2.20%	0	875	893	0	2.10%	19	1	913
0923	OPERATION AND MAINTENANCE OF FACILITIES	364	0	2.20%	8	108	480	0	2.10%	10	1	491
0925	EQUIPMENT PURCHASES (NON-FUND)	513	0	2.20%	11	-266	258	0	2.10%	5	1	264
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,087	0	2.20%	24	-759	352	0	2.10%	7	-7	352
0934	ENGINEERING AND TECHNICAL SERVICES	1	0	2.20%	0	-1	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5	0	2.20%	0	1	6	0	2.10%	0	0	6
0957	LAND AND STRUCTURES	109	0	2.20%	2	-52	59	0	2.10%	1	0	60
0964	SUBSISTENCE AND SUPPORT OF PERSONS	868	0	2.20%	19	-6	881	0	2.10%	18	1	900
0986	MEDICAL CARE CONTRACTS	1	0	4.10%	0	1,094	1,095	0	4.00%	44	1	1,140
0987	OTHER INTRA-GOVERNMENT PURCHASES	301	0	2.20%	7	1,686	1,994	0	2.10%	42	-345	1,691
0989	OTHER SERVICES	2,894	0	2.20%	64	4,888	7,846	0	2.10%	165	-1,192	6,819
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.20%	0	4	4	0	2.10%	0	-4	0
0999	TOTAL OTHER PURCHASES	11,760	0		258	14,293	26,311	0		572	-9,437	17,446
9999	GRAND TOTAL	135,675	0		4,623	3,102	143,400	0		2,685	-9,460	136,625

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Funds the training and operations required to maintain readiness in Army Reserve Land Forces Operations and Support activity and all organic forces supported by those units through force generation, while leveraging live, virtual, and constructive capabilities to conduct training focused on Decisive Action in support of Multi-Domain Operations. This SAG includes Contract Logistics Support (CLS), organic Area Maintenance Support Activities (AMSA) and organic Equipment Concentration Sites (ECS) providing ground and aviation maintenance support. Resources airfield services and fixed wing simulator services.

The United States Army Reserve resources ground units to conduct Multi-Domain Operations training and achieve the highest training readiness levels attainable based on available resources. The Army Reserve remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

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

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

INSTITUTIONAL TRAINING - Resources training and leader development of military and civilian personnel through centralized (institutional) schools and 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized	
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Current	FY 2025
	Actuals	Request				Request	Estimate
LAND FORCES OPERATIONS SUPPORT	\$583,213	\$707,654	\$0	0.00%	\$707,654	\$707,654	\$696,146
SUBACTIVITY GROUP TOTAL	\$583,213	\$707,654	\$0	0.00%	\$707,654	\$707,654	\$696,146
			Change	Change			
			FY 2024/FY 2024	FY 2024/FY 2025			
B. Reconciliation Summary							
BASELINE FUNDING			\$707,654		\$707,654		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			707,654				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			707,654				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					20,884		
Functional Transfers					0		
Program Changes					-32,392		
NORMALIZED CURRENT ESTIMATE			\$707,654		\$696,146		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	583,213	707,654	696,146
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	583,213	707,654	696,146

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$707,654
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2024 Estimated Amount	\$707,654
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$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) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$707,654
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$707,654
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate	\$707,654
6. Price Change	\$20,884
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

8. Program Increases	\$3,479
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Costs.....	\$0
c) Program Growth in FY 2025.....	\$3,479
1) Civilian Average Salary Adjustment	\$3,479
Adjusts funding due to changes to Civilian compensation rates and Civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop Civilian rates for the budget request. (Baseline: \$579,776)	
9. Program Decreases	\$-35,871
a) One-Time FY 2024 Costs	\$-20,000
1) Home Station Training - RESET Equipment Maintenance	\$-20,000
Decreases one-time FY24 costs to support contracts to reset and repair Army Reserve equipment returning from mobilizations. (Baseline: \$20,000)	
b) Annualization of FY 2024 Program Decreases	\$0
c) Program Decreases in FY 2025.....	\$-15,871
1) Army Civilian Manpower Reductions	\$-2,805
Decreases 24 FTEs and associated funding to reduce Civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the Civilian workforce and further reduced the Civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$579,776; -24 FTE)	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

2) Home Station Training (Ground).....\$-13,066
Decreases funding to reflect shifts in Army resourcing strategies and priorities to Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements. Reduces funding for travel, supplies and materials, transportation, equipment maintenance, and other Soldier support costs. (Baseline: \$96,421)

FY 2025 Budget Request\$696,146

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

Area Operations Support

<u>Activities</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 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

<u>Field Level Maintenance Sites</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Area Maintenance Supply Activities	110	111	109
Equipment Concentration Sites	33	33	31
Total	143	144	140

<u>Ground OPTEMPO Measures (Theater Level Assets)</u>	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Ground OPTEMPO (\$000)	84,867	95,720	84,232

NOTE:

1. Funds the Directed Readiness Table requirements in FY 2023 - 2025

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	28,604	28,621	28,657	36
Officer	7,993	8,010	8,031	21
Enlisted	20,611	20,611	20,626	15
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,037	4,059	4,059	0
Officer	1,126	1,131	1,131	0
Enlisted	2,911	2,928	2,928	0
<u>Reserve Drill Strength (A/S) (Total)</u>	29,010	28,613	28,639	27
Officer	8,188	8,002	8,021	19
Enlisted	20,822	20,611	20,619	8
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,039	4,048	4,059	11
Officer	1,130	1,129	1,131	3
Enlisted	2,910	2,920	2,928	9
<u>Civilian FTEs (Total)</u>	4,524	5,243	5,219	-24
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,545	1,637	1,613	-24
U.S. Direct Hire	1,545	1,637	1,613	-24
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,545	1,637	1,613	-24
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 115: Land Forces Operations Support

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	2,979	3,606	3,606	0
U.S. Direct Hire	2,979	3,606	3,606	0
<u>Annual Civilian Salary Cost</u>	108	111	115	4
<u>Contractor FTEs (Total)</u>	464	638	430	-208

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	249,938	0	5.21%	13,018	7,535	270,491	0	2.76%	7,457	-119	277,829
0103	WAGE BOARD	238,827	0	6.07%	14,490	55,968	309,285	0	3.56%	11,013	793	321,091
0106	BENEFITS TO FORMER EMPLOYEES	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	488,776	0		27,508	63,492	579,776	0		18,470	674	598,920
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10,438	0	2.20%	230	-3,274	7,394	0	2.10%	155	-924	6,625
0399	TOTAL TRAVEL	10,438	0		230	-3,274	7,394	0		155	-924	6,625
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	215	0	-11.50%	-25	191	381	0	3.13%	12	-77	316
0411	ARMY SUPPLY	6,196	0	-2.36%	-146	-984	5,066	0	-1.82%	-92	2,890	7,864
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	558	0	6.21%	35	928	1,521	0	-2.82%	-43	137	1,615
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,969	0		-136	135	6,968	0		-123	2,950	9,795
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	14.09%	0	0	0	0	2.02%	0	156	156
0603	DLA DISTRIBUTION	0	0	31.80%	0	15	15	0	-13.60%	-2	7	20
0647	DISA ENTERPRISE COMPUTING CENTERS	32	0	6.60%	2	-31	3	0	5.00%	0	0	3
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	20	0	6.47%	1	20	41	0	5.50%	2	1	44
0699	TOTAL INDUSTRIAL FUND PURCHASES	52	0		3	4	59	0		0	164	223
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,737	0	2.00%	35	322	2,094	0	2.10%	44	-321	1,817
0799	TOTAL TRANSPORTATION	1,737	0		35	322	2,094	0		44	-321	1,817
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	284	0	2.20%	6	105	395	0	2.10%	8	1	404

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 115: Land Forces Operations Support

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0913	PURCHASED UTILITIES (NON-FUND)	75	0	2.20%	2	-41	36	0	2.10%	1	0	37
0914	PURCHASED COMMUNICATIONS (NON-FUND)	6	0	2.20%	0	7	13	0	2.10%	0	0	13
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,402	0	2.20%	141	5,842	12,385	0	2.10%	260	-5,646	6,999
0921	PRINTING AND REPRODUCTION	139	0	2.20%	3	-23	119	0	2.10%	2	1	122
0922	EQUIPMENT MAINTENANCE BY CONTRACT	61,184	0	2.20%	1,346	16,699	79,229	0	2.10%	1,664	-28,778	52,115
0923	OPERATION AND MAINTENANCE OF FACILITIES	406	0	2.20%	9	-275	140	0	2.10%	3	0	143
0925	EQUIPMENT PURCHASES (NON-FUND)	182	0	2.20%	4	-186	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	39	0	2.20%	1	39	79	0	2.10%	2	-81	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.20%	0	2,581	2,581	0	2.10%	54	-54	2,581
0957	LAND AND STRUCTURES	18	0	2.20%	0	292	310	0	2.10%	7	0	317
0964	SUBSISTENCE AND SUPPORT OF PERSONS	9	0	2.20%	0	6	15	0	2.10%	0	0	15
0986	MEDICAL CARE CONTRACTS	46	0	4.10%	2	-48	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,922	0	2.20%	130	4,616	10,668	0	2.10%	224	-270	10,622
0989	OTHER SERVICES	529	0	2.20%	12	4,851	5,392	0	2.10%	113	-108	5,397
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.20%	0	1	1	0	2.10%	0	0	1
0999	TOTAL OTHER PURCHASES	75,241	0		1,656	34,466	111,363	0		2,338	-34,935	78,766
9999	GRAND TOTAL	583,213	0		29,296	95,145	707,654	0		20,884	-32,392	696,146

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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 Multi-Domain Operations.

The United States Army Reserve resources all its aviation units to conduct Multi-Domain Operations training and achieve the highest training readiness levels attainable based on available resources. The Army Reserve remains committed to providing the necessary resources to train and prepare Soldiers, leaders, and units to support current and future operations.

HOME STATION TRAINING 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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

III. Financial Summary (\$ in Thousands):

		FY 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Request</u>	<u>Estimate</u>	
AVIATION ASSETS	\$124,164	\$134,346	\$0	0.00%	\$134,346	\$134,346	\$129,581	
SUBACTIVITY GROUP TOTAL	\$124,164	\$134,346	\$0	0.00%	\$134,346	\$134,346	\$129,581	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2024/FY 2024</u>		<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$134,346		\$134,346			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			134,346					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2024 to 2024 Only)			0					
SUBTOTAL BASELINE FUNDING			134,346					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,108			
Functional Transfers					0			
Program Changes					-6,873			
NORMALIZED CURRENT ESTIMATE			\$134,346		\$129,581			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	124,164	134,346	129,581
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	124,164	134,346	129,581

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$134,346
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2024 Estimated Amount	\$134,346
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$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) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$134,346
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$134,346
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate	\$134,346
6. Price Change	\$2,108
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

8. Program Increases.....	\$2,787
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Costs.....	\$0
c) Program Growth in FY 2025.....	\$2,787
1) Civilian Average Salary Adjustment	\$1,523
Adjusts funding due to changes to Civilian compensation rates and Civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop Civilian rates for the budget request. (Baseline: \$20,217)	
2) Home Station Training (Ground)	\$1,264
Increases funding to reflect shifts in Army resourcing strategies and priorities to Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements. (Baseline: \$14,456)	
9. Program Decreases.....	\$-9,660
a) One-Time FY 2024 Costs.....	\$0
b) Annualization of FY 2024 Program Decreases	\$0
c) Program Decreases in FY 2025.....	\$-9,660
1) Home Station Training (Air).....	\$-9,660
Decreases funding to reflect shifts in Army resourcing strategies and priorities to Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements. Reduces funding for travel, supplies and materials, transportation, and other Soldier support costs. (Baseline: \$94,777)	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

FY 2025 Budget Request **\$129,581**

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

IV. Performance Criteria and Evaluation Summary:

Aircraft		FY 2023	FY 2024	FY 2025
		<u>Actuals</u>	<u>Request</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

Multifunctional Support Brigades		FY 2023	FY 2024	FY 2025
		<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Expeditionary Combat Aviation Brigade		2	2	2
Total for Multifunctional Support Brigades		2	2	2

Ground OPTEMPO (Supporting Aviation Assets)		FY 2023	FY 2024	FY 2025
		<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Ground OPTEMPO (\$000)		9,203	14,155	15,475

Air OPTEMPO Measures (Aviation Assets)		FY 2023	FY 2024	FY 2025
		<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Flying Hour (\$000)		93,758	94,777	86,373
Flying Hours Budgeted (000) ¹		21.1	19.2	20.0
Proficiency Hours ¹		7.3	6.6	6.9

NOTE:

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

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 2023 - 2025

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	3,411	3,411	3,411	0
Officer	910	910	910	0
Enlisted	2,501	2,501	2,501	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	380	380	380	0
Officer	175	175	175	0
Enlisted	205	205	205	0
<u>Reserve Drill Strength (A/S) (Total)</u>	3,433	3,411	3,411	0
Officer	910	910	910	0
Enlisted	2,523	2,501	2,501	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	380	380	380	0
Officer	175	175	175	0
Enlisted	205	205	205	0
<u>Civilian FTEs (Total)</u>	167	156	156	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	88	101	101	0
U.S. Direct Hire	88	101	101	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	88	101	101	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	79	55	55	0
U.S. Direct Hire	79	55	55	0
<u>Annual Civilian Salary Cost</u>	127	130	143	13
<u>Contractor FTEs (Total)</u>	73	65	116	51

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	19,107	0	5.09%	973	137	20,217	0	2.95%	596	1,523	22,336
0103	WAGE BOARD	2,068	0	0.00%	0	-2,068	0	0.00%	0	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	41	0	0.00%	0	-41	0	0.00%	0	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	21,216	0		973	-1,972	20,217	0		596	1,523	22,336
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,268	0	2.20%	72	1,392	4,732	0	2.10%	99	-2,427	2,404
0399	TOTAL TRAVEL	3,268	0		72	1,392	4,732	0		99	-2,427	2,404
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	18,291	0	-11.50%	-2,103	-4,477	11,711	0	3.13%	367	7,877	19,955
0411	ARMY SUPPLY	35,901	0	-2.36%	-847	-9,704	25,350	0	-1.82%	-461	14,464	39,353
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	28	0	6.21%	2	226	256	0	-2.82%	-7	23	272
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	54,220	0		-2,948	-13,955	37,317	0		-101	22,364	59,580
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	36	0	14.09%	5	-41	0	0	2.02%	0	120	120
0699	TOTAL INDUSTRIAL FUND PURCHASES	36	0		5	-41	0	0		0	120	120
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	322	0	2.00%	6	3,801	4,129	0	2.10%	87	-1,518	2,698
0799	TOTAL TRANSPORTATION	322	0		6	3,801	4,129	0		87	-1,518	2,698
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	126	0	2.20%	3	-71	58	0	2.10%	1	0	59
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.20%	0	61	61	0	2.10%	1	0	62
0920	SUPPLIES AND MATERIALS (NON-FUND)	34,950	0	2.20%	769	22,265	57,984	0	2.10%	1,218	-33,992	25,210
0921	PRINTING AND REPRODUCTION	43	0	2.20%	1	-38	6	0	2.10%	0	0	6

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 116: Aviation Assets

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0922	EQUIPMENT MAINTENANCE BY CONTRACT	20	0	2.20%	0	142	162	0	2.10%	3	7,044	7,209
0923	OPERATION AND MAINTENANCE OF FACILITIES	99	0	2.20%	2	30	131	0	2.10%	3	0	134
0925	EQUIPMENT PURCHASES (NON-FUND) TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.20%	0	539	539	0	2.10%	11	1	551
0936	LAND AND STRUCTURES	18	0	2.20%	0	90	108	0	2.10%	2	0	110
0957	SUBSISTENCE AND SUPPORT OF PERSONS	726	0	2.20%	16	-496	246	0	2.10%	5	0	251
0964	OTHER INTRA-GOVERNMENT PURCHASES	228	0	2.20%	5	-11	222	0	2.10%	5	0	227
0989	OTHER SERVICES	8,892	0	2.20%	196	-730	8,358	0	2.10%	176	12	8,546
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.20%	0	37	37	0	2.10%	1	0	38
0999	TOTAL OTHER PURCHASES	45,102	0		992	21,857	67,951	0		1,427	-26,935	42,443
9999	GRAND TOTAL	124,164	0		-900	11,082	134,346	0		2,108	-6,873	129,581

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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.

EDUCATION AND DEVELOPMENT - Provides resources for the Tuition Assistance program up to 100 percent of tuition for post-secondary education (including vocational, technical, undergraduate, graduate, and certificate program courses) for Army Reserve Soldiers. Additionally, maintains the Army Credentialing and Continuing Education Services for Soldiers 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 and Chemical Contingency Mission Response Force units/operations required to protect both deployed units and the Weapons of Mass Destruction Domestic Response Program. Finances commercial-off-the-shelf 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 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.

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), 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

OPERATIONAL SUPPORT - Provides resources for non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment and deployable Table of Distribution and Allowance 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 and Regional Training Sites - Medical.

RESERVE READINESS SUPPORT - Provides resources for Active Guard Reserve, Department of the Army Civilians, and full-time Military Technicians including travel and per diem.

RESERVE SCHOOLS - Resources operating costs to support The Army Schools System and other non- Army Training and Doctrine Command training institutions associated with professional development, special skills and refresher proficiency training, and Military Occupational Specialty - Qualification 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 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. Services include Integrated Training Area Management, and Training Range Operations while facility capabilities include Visual Information Training Support Centers, and Mission Training Complexes.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

II. Force Structure Summary:

The force structure includes Army Reserve training support, professional and skill training, training area management and operations, subsistence support, and sustainment of Organizational Clothing and Individual Equipment. This sub-activity group also includes medical and dental readiness programs, Family readiness programs, drug testing programs, and Tuition Assistance programs.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized	
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Current	FY 2025
	Actuals	Request	Request	Change	Change	Request	Estimate
				FY 2024/FY 2024	FY 2024/FY 2025		
FORCE READINESS OPERATIONS SUPPORT	\$411,266	\$451,178	\$0	0.00%	\$451,178	\$451,178	\$404,585
SUBACTIVITY GROUP TOTAL	\$411,266	\$451,178	\$0	0.00%	\$451,178	\$451,178	\$404,585
B. Reconciliation Summary				Change	Change		
				FY 2024/FY 2024	FY 2024/FY 2025		
BASELINE FUNDING				\$451,178	\$451,178		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL ESTIMATED AMOUNT				451,178			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2024 to 2024 Only)				0			
SUBTOTAL BASELINE FUNDING				451,178			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					10,334		
Functional Transfers					0		
Program Changes					-56,927		
NORMALIZED CURRENT ESTIMATE				\$451,178	\$404,585		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	411,266	451,178	404,585
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	411,266	451,178	404,585

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$451,178
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$451,178
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$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) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$451,178
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$451,178
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate	\$451,178
6. Price Change	\$10,334
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$485

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Costs.....	\$0
c) Program Growth in FY 2025.....	\$485
1) Civilian Average Salary Adjustment	\$485
Adjusts funding due to changes to Civilian compensation rates and Civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop Civilian rates for the budget request. (Baseline: \$65,720)	

9. Program Decreases

	\$-57,412
a) One-Time FY 2024 Costs.....	\$0
b) Annualization of FY 2024 Program Decreases	\$0
c) Program Decreases in FY 2025	\$-57,412
1) Core Logistics Sustainment	\$-2,167
Decreases funding to align resources to OCIE requirements based on projected demand (Baseline: \$44,329)	
2) Army Civilian Manpower Reductions	\$-295
Decreases 4 FTEs and associated funding to reduce Civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the Civilian workforce and further reduced the Civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$65,720; -4 FTE)	
3) Education and Development Program	\$-25,735
Adjusts funding to align with policy and ensures stabilization of resources for Tuition Assistance and Army Credentialing and Continuing Education System (ACCESS) across all Army Components' usage. (Baseline: \$44,846)	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

4) Operations Activities	\$-2,212
Reduced resourcing for USAR Regional Training Sites - Medical located at Camp Parks, CA, Fort Eisenhower, GA, and Fort McCoy, WI based on historical execution. (Baseline: \$17,726)	
5) Medical and Dental Readiness	\$-5,854
Decreased funding is associated with a reduced contract requirement providing glasses and protective masks inserts for a population of approximately 149,000 Soldiers.	
(Baseline: \$125,563)	
6) Reserve Schools	\$-5,774
Decrease resourcing for USAR Institutional Training based on expected execution. (Baseline: \$77,961)	
7) Training Support Systems	\$-15,375
Reduced funding is based on a reduction simulation exercises at Army Reserve Mission Training Centers due to the ReARMM training strategy which reduces 73,698 military mandays resulting in contractor support and products decreasing by 22 percent.	
(Baseline: \$70,801)	

FY 2025 Budget Request **\$404,585**

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

IV. Performance Criteria and Evaluation Summary:

Training Category	Sub Category		FY 2023			FY 2024			FY 2025		
			Inputs	Grads	Loads	Inputs	Grads	Loads	Inputs	Grads	Loads
	Initial Skill	Officer	162	165	14	131	131	6	556	556	56
		Enlisted	5,830	5,826	284	7,394	7,269	304	7,630	7,629	310
Specialized Skill Training	Skill Progression	Officer	3,137	3,133	131	3,218	3,216	133	2,510	2,510	97
		Enlisted	680	680	57	327	327	23	398	398	16
	Functional	Officer	2,304	2,304	118	2,304	2,280	98	2,462	2,462	50
		Enlisted	16,436	16,429	752	16,542	16,440	737	14,616	14,614	556
Officer Acquisition	Officer Candidate School	Officer	172	172	13	174	174	13	301	301	8
Professional Military Education	PME	Officer	2,695	2,693	118	3,171	3,479	144	2,174	2,174	109
		Enlisted	12,843	12,841	582	13,917	13,824	738	16,022	16,019	593
Flight Training	Advance Flight Training	Officer	425	425	57	437	437	58	290	290	17
Army Reserve Total			44,684	44,668	2,126	47,615	47,577	2,254	46,959	46,953	1,812

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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

Tuition Assistance and Credentialing	<u>FY</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Chang</u>	<u>Chang</u>
	<u>2023</u>	<u>Reques</u>	<u>Estimate</u>	<u>e</u>	<u>e</u>
	<u>Actual</u>	<u>t</u>		<u>FY</u>	<u>FY</u>
	<u>s</u>			<u>FY</u>	<u>FY</u>
				<u>2024</u>	<u>2025</u>
Tuition Assistance (Enrollments)	30,792	48,664	22,791	17,872	-25,873
Tuition Assistance (Semester Hours)	96,965	153,245	71,769	56,280	-81,476
Tuition Assistance Funding (\$000)	21,100	32,930	15,422	11,830	-17,508
Credentialing (Enrollments)	5,759	5,912	2,319	153	-3,593
Credentialing Funding (\$000)	15,221	11,916	4,675	-3,305	-7,241

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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Medically Ready (MR)	85%	92%	90%	91%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

Dental Readiness	95%	96%	95%	95%
---------------------	-----	-----	-----	-----

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	166	166	166	0
Officer	72	72	72	0
Enlisted	94	94	94	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,549	1,532	1,532	0
Officer	690	674	674	0
Enlisted	859	858	858	0
<u>Reserve Drill Strength (A/S) (Total)</u>	166	166	166	0
Officer	72	72	72	0
Enlisted	94	94	94	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,548	1,541	1,532	-9
Officer	690	682	674	-8
Enlisted	859	859	858	-1
<u>Civilian FTEs (Total)</u>	624	559	555	-4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	604	540	536	-4
U.S. Direct Hire	604	540	536	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	604	540	536	-4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	18	19	19	0
U.S. Direct Hire	18	19	19	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	19	19	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	2	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>118</u>	<u>122</u>	<u>126</u>	<u>4</u>
<u>Contractor FTEs (Total)</u>	<u>1,164</u>	<u>1,374</u>	<u>1,242</u>	<u>-132</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	59,880	0	4.84%	2,897	-2,367	60,410	0	2.75%	1,660	267	62,337
0103	WAGE BOARD	11,909	0	2.08%	248	-6,847	5,310	0	3.52%	187	-77	5,420
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	71,789	0		3,145	-9,214	65,720	0		1,847	190	67,757
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	22,260	0	2.20%	490	3,740	26,490	0	2.10%	556	-4,004	23,042
0399	TOTAL TRAVEL	22,260	0		490	3,740	26,490	0		556	-4,004	23,042
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	196	0	-11.50%	-23	-25	148	0	3.13%	5	-13	140
0411	ARMY SUPPLY	20,292	0	-2.36%	-479	-8,070	11,743	0	-1.82%	-214	4,837	16,366
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	0	0	6.34%	0	20,017	20,017	0	-3.75%	-751	2,020	21,286
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	20,488	0		-502	11,922	31,908	0		-960	6,844	37,792
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	5.62%	0	12,224	12,224	0	0.32%	39	648	12,911
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	12,224	12,224	0		39	648	12,911
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	7,947	0	14.09%	1,120	-4,707	4,360	0	2.02%	88	3,004	7,452
0603	DLA DISTRIBUTION	0	0	31.80%	0	542	542	0	-13.60%	-74	246	714
0647	DISA ENTERPRISE COMPUTING CENTERS	114	0	6.60%	8	-109	13	0	5.00%	1	0	14
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	5	0	6.47%	0	285	290	0	5.50%	16	3	309
0699	TOTAL INDUSTRIAL FUND PURCHASES	8,066	0		1,128	-3,989	5,205	0		31	3,253	8,489
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	17,606	0	2.00%	352	-5,785	12,173	0	2.10%	256	-3,266	9,163
0799	TOTAL TRANSPORTATION	17,606	0		352	-5,785	12,173	0		256	-3,266	9,163

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 121: Force Readiness Operations Support

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	445	0	2.20%	10	-455	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.20%	0	15	15	2.10%	0	0	15
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,997	0	2.20%	66	-2,204	859	2.10%	18	1	878
0915	RENTS (NON-GSA)	23,665	0	2.20%	521	4,287	28,473	2.10%	598	-3,473	25,598
0920	SUPPLIES AND MATERIALS (NON-FUND)	14,382	0	2.20%	316	28,225	42,923	2.10%	901	-10,187	33,637
0921	PRINTING AND REPRODUCTION	1,224	0	2.20%	27	353	1,604	2.10%	34	1	1,639
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,791	0	2.20%	39	5,061	6,891	2.10%	145	-7,036	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	8,835	0	2.20%	194	7,075	16,104	2.10%	338	-6,082	10,360
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.20%	0	913	913	2.10%	19	1	933
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	455	0	2.20%	10	567	1,032	2.10%	22	1	1,055
0934	ENGINEERING AND TECHNICAL SERVICES	200	0	2.20%	4	105	309	2.10%	6	1	316
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	35,934	0	2.20%	791	-6,824	29,901	2.10%	628	-26,355	4,174
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	60	60	3.13%	2	-9	53
0955	MEDICAL CARE	0	0	4.10%	0	72	72	4.00%	3	0	75
0957	LAND AND STRUCTURES	633	0	2.20%	14	-647	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,706	0	2.20%	60	711	3,477	2.10%	73	3	3,553
0984	EQUIPMENT CONTRACTS	0	0	2.20%	0	77	77	2.10%	2	0	79
0986	MEDICAL CARE CONTRACTS	108,925	0	4.10%	4,466	8,510	121,901	4.00%	4,876	-7,252	119,525
0987	OTHER INTRA-GOVERNMENT PURCHASES	35,736	0	2.20%	786	-32,060	4,462	2.10%	94	-57	4,499
0989	OTHER SERVICES	31,097	0	2.20%	684	5,165	36,946	2.10%	776	-151	37,571
0990	IT CONTRACT SUPPORT SERVICES	2,032	0	2.20%	45	-638	1,439	2.10%	30	2	1,471
0999	TOTAL OTHER PURCHASES	271,057	0		8,033	18,368	297,458		8,565	-60,592	245,431
9999	GRAND TOTAL	411,266	0		12,646	27,266	451,178		10,334	-56,927	404,585

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

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

LONG HAUL COMMUNICATIONS - Provides resources for long-haul command and control communications to support the Defense Communications System, Defense Switched Network, Defense Information Systems Network, Non-Secure Internet Protocol Router Network, Secret Internet Protocol Router Network, Joint Worldwide Intelligence Communication System 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. 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 - 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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025
	FY 2023	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
LAND FORCES SYSTEMS READINESS	<u>\$82,952</u>	<u>\$97,564</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$97,564</u>	<u>\$97,564</u>	<u>\$42,942</u>
SUBACTIVITY GROUP TOTAL	\$82,952	\$97,564	\$0	0.00%	\$97,564	\$97,564	\$42,942

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	82,952	97,564	42,942
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	82,952	97,564	42,942

B. Reconciliation Summary

BASELINE FUNDING

Congressional Adjustments (Distributed)	0
Congressional Adjustments (Undistributed)	0
Adjustments to Meet Congressional Intent	0
Congressional Adjustments (General Provisions)	0

SUBTOTAL ESTIMATED AMOUNT

War-Related and Disaster Supplemental Appropriation	0
X-Year Carryover	0
Fact-of-Life Changes (2024 to 2024 Only)	0

SUBTOTAL BASELINE FUNDING

Anticipated Reprogramming (Requiring 1415 Actions)	0
Less: War-Related and Disaster Supplemental Appropriation	0
Less: X-Year Carryover	0

Change
FY 2024/FY 2024

Change
FY 2024/FY 2025

\$97,564

\$97,564

97,564

97,564

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
Price Change		4,190
Functional Transfers		-32,292
Program Changes		-26,520
NORMALIZED CURRENT ESTIMATE	\$97,564	\$42,942

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$97,564
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$97,564
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$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) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$97,564
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$97,564
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate	\$97,564
6. Price Change	\$4,190
7. Transfers	\$-32,292
a) Transfers In	\$0
b) Transfers Out	\$-32,292
1) Long Haul Communications	\$-32,292

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

Transfers funding from Operation and Maintenance, Army Reserve, SAG 122, Land Forces Systems Readiness to Operation and Maintenance, Army, SAG 122, Land Forces Systems Readiness to support centralization of Army Information Technology requirements to a single service provider. (Baseline: \$54,622)

8. Program Increases	\$0
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Costs.....	\$0
c) Program Growth in FY 2025.....	\$0
9. Program Decreases	\$-26,520
a) One-Time FY 2024 Costs.....	\$0
b) Annualization of FY 2024 Program Decreases	\$0
c) Program Decreases in FY 2025	\$-26,520
1) Logistics Information & Automation.....	\$-26,520
Decreases funding to the Sustainment Information Support Systems (SISS) contract which provided technical support and oversight for USAR logistics systems aligned to the decline in level of support. Reduces the migration and integration capabilities of various USAR Human Resources modules and reduces funding to Reserve Component Management System (RCMS) for integration into the Integrated Personnel and Pay System-Army applications. Additional decreases to realign to Enterprise Resource Planning (ERP) common sustainment and Systems Applications and Products in Data Processing licenses. (Baseline: \$42,942)	
FY 2025 Budget Request	\$42,942

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

	FY 2023	FY 2024	FY 2025
Long Haul Communication	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Long Haul Circuits	625	616	616
Ethernet Circuits	575	517	613
DS3 Circuits ¹	10	96	0
Non-Secure Internet Protocol Router Network (NIPRNET) ²	4	0	0
Secure Internet Protocol Router Network (SIPRNET)	1	1	0

- NOTE:**
1. Circuit optimization converting legacy DS3 with Ethernet circuits will be completed by the end of FY24.
 2. Non-Secure Internet Protocol Router Network (NIPRNET) connections replaced by Joint Regional Security Stack (JRSS).
 3. Does not account for Long Haul and Ethernet Circuits (#) that are transferred to OMA in FY25.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 122: Land Forces Systems Readiness

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	148	192	121	-71

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 122: Land Forces Systems Readiness

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	357	0	2.20%	8	-241	124	0	2.10%	3	0	127
0399	TOTAL TRAVEL	357	0		8	-241	124	0		3	0	127
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	3,643	0	-2.36%	-86	-3,122	435	0	-1.82%	-8	248	675
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,643	0		-86	-3,122	435	0		-8	248	675
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	12,431	0	6.60%	820	13,781	27,032	0	5.00%	1,352	-19,576	8,808
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	43,273	0	6.47%	2,800	-5,673	40,400	0	5.50%	2,222	-29,236	13,386
0699	TOTAL INDUSTRIAL FUND PURCHASES	55,704	0		3,620	8,108	67,432	0		3,574	-48,812	22,194
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.20%	0	70	70	0	2.10%	1	1	72
0914	PURCHASED COMMUNICATIONS (NON-FUND)	3,351	0	2.20%	74	-3,425	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	2	0	2.20%	0	-2	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.20%	0	11,782	11,782	0	2.10%	247	-10,016	2,013
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.20%	0	3,180	3,180	0	2.10%	67	-247	3,000
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	32	0	2.20%	1	280	313	0	2.10%	7	-7	313
0934	ENGINEERING AND TECHNICAL SERVICES	1,907	0	2.20%	42	698	2,647	0	2.10%	56	-56	2,647
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	5	0	2.20%	0	-5	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	0	0	2.20%	0	1	1	0	2.10%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.20%	0	2	2	0	2.10%	0	0	2
0989	OTHER SERVICES	8,939	0	2.20%	197	-5,237	3,899	0	2.10%	82	69	4,050
0990	IT CONTRACT SUPPORT SERVICES	9,012	0	2.20%	198	-1,531	7,679	0	2.10%	161	8	7,848
0999	TOTAL OTHER PURCHASES	23,248	0		512	5,813	29,573	0		621	-10,248	19,946
9999	GRAND TOTAL	82,952	0		4,054	10,558	97,564	0		4,190	-58,812	42,942

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2023	Budget	FY 2024			Normalized	FY 2025
			Actuals	Request	Amount		
A. Program Elements							
DEPOT MAINTENANCE	\$44,709	\$45,711	\$0	0.00%	\$45,711	\$45,711	\$49,973
SUBACTIVITY GROUP TOTAL	\$44,709	\$45,711	\$0	0.00%	\$45,711	\$45,711	\$49,973
B. Reconciliation Summary			Change	Change			
			FY 2024/FY 2024	FY 2024/FY 2025			
BASELINE FUNDING			\$45,711	\$45,711			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			45,711				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			45,711				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					926		
Functional Transfers					0		
Program Changes					3,336		
NORMALIZED CURRENT ESTIMATE			\$45,711		\$49,973		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	44,709	45,711	49,973
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	44,709	45,711	49,973

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group 123: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$45,711
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$45,711
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

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

b) Emergent Requirements\$0

FY 2024 Estimated and Supplemental Funding\$45,711

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

 a) Increases.....\$0

 b) Decreases\$0

Revised FY 2024 Estimate\$45,711

5. Less: Emergency Supplemental Funding\$0

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

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

Normalized FY 2024 Current Estimate\$45,711

6. Price Change\$926

7. Transfers\$0

 a) Transfers In\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

b) Transfers Out		\$0
8. Program Increases		\$5,709
a) Annualization of New FY 2024 Program		\$0
b) One-Time FY 2025 Costs.....		\$0
c) Program Growth in FY 2025.....		\$5,709
1) Civilian Average Salary Adjustment		\$66
Increases 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: \$3,362)		
2) Depot Maintenance - Combat Vehicle End-Items		\$1,483
Increases funding for one M88A2. (Baseline: \$5,743)		
3) Depot Maintenance - Other End-Items.....		\$4,160
Increases 1 FTE and funding to maintain ends items supporting two additional Rough Terrain Container Handlers and two Atlas 10K Forklifts. (Baseline: \$9,980; 1 FTE)		
9. Program Decreases		\$-2,373
a) One-Time FY 2024 Costs.....		\$0
b) Annualization of FY 2024 Program Decreases		\$0
c) Program Decreases in FY 2025.....		\$-2,373

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

1) Depot Maintenance - Tactical Wheeled Vehicle End-Items\$-328
Reduces funding for six M871A3 Flatbed Trailers. (Baseline: \$20,126)

2) Depot Maintenance - Communications and Electronic End-Items\$-1,400
Reduces funding for one AN/TSC-185B Satellite Terminal. (Baseline: \$6,709)

3) Depot Maintenance - Aircraft End-Items\$-645
Reduces funding for one UH-60L. (Baseline: \$3,153)

FY 2025 Budget Request\$49,973

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

IV. Performance Criteria and Evaluation Summary:

Memo Items	FY 2023						FY 2024					FY 2025	
	Budget		Estimated Actual Inductions		Completions		Budget		Estimated Inductions		Carry-in	Budget	
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft	11	3.1	11	3.1	10	12	6	3.2	11	3.2	1	6	2.6
Memo	2	1.5	2	1.5			2	1.6	2	1.6		2	1.6
Combat Vehicles	8	5.3	8	5.3	0	0	1	5.7	1	5.7	3	4	7.3
Memo	4	2.4	4	2.4			1	1.9	1	1.9		2	3.9
Commo	27	5.6	27	5.6	63	63	34	6.7	34	5.6	46	50	5.4
Memo	4	3.3	4	3.3			5	3.3	5	3.3		4	1.8
Other	25	8.3	25	8.3	10	29	33	9.9	33	9.9	25	27	14.4
Memo	1	3.3	1	3.3			1	3.3	1	3.3		1	3.7
Tactical Vehicles	201	22	201	21.6	30	46	42	20.1	42	20.1	11	26	20.1
Memo	54	1.6	54	1.6			0	0	0	0		17	6
TOTAL	272	44	272	44	103	138	116	46	121	45	85	113	50

Explanation of Performance Variances

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 2025 reflect the following selected systems: CH 47 Helicopter, Medium Recovery Vehicle - M88A1, SATELLITE COMMUNICATION AN/TSC-185B(V)1), VSAT (FSR Support), Transportable Electronic Shop - AN/ASM-146F, Test, Measurement, and Diagnostic Equipment (TMDE), TRK CGO LMTV M1083A1P2 WOW, TRK TRAC MTV M1088A1P2.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	30	31	32	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	30	31	32	1
U.S. Direct Hire	30	31	32	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	30	31	32	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	109	108	114	6
<u>Contractor FTEs (Total)</u>	8	156	91	-65

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	942	0	5.20%	49	21	1,012	0	2.57%	26	18	1,056
0103	WAGE BOARD	2,332	0	4.72%	110	-92	2,350	0	3.74%	88	160	2,598
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,274	0		159	-71	3,362	0		114	178	3,654
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	2.20%	0	60	60	0	2.10%	1	0	61
0399	TOTAL TRAVEL	0	0		0	60	60	0		1	0	61
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-11.50%	0	61	61	0	3.13%	2	-9	54
0411	ARMY SUPPLY	98	0	-2.36%	-2	2,099	2,195	0	-1.82%	-40	1,252	3,407
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	6.21%	0	341	341	0	-2.82%	-10	31	362
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	98	0		-2	2,501	2,597	0		-48	1,274	3,823
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	26,423	0	14.09%	3,723	-19,832	10,314	0	2.02%	208	11,445	21,967
0699	TOTAL INDUSTRIAL FUND PURCHASES	26,423	0		3,723	-19,832	10,314	0		208	11,445	21,967
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	33.90%	0	990	990	0	5.70%	56	280	1,326
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	9	9	0	2.10%	0	0	9
0799	TOTAL TRANSPORTATION	0	0		0	999	999	0		56	280	1,335
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,238	0	2.20%	71	2,896	6,205	0	2.10%	130	-832	5,503
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,087	0	2.20%	24	12,717	13,828	0	2.10%	290	-9,284	4,834
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.20%	0	441	441	0	2.10%	9	1	451
0987	OTHER INTRA-GOVERNMENT PURCHASES	10,589	0	2.20%	233	-9,954	868	0	2.10%	18	1	887

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0989 OTHER SERVICES	0	0	2.20%	0	7,037	7,037	0	2.10%	148	273	7,458
0999 TOTAL OTHER PURCHASES	14,914	0		328	13,137	28,379	0		595	-9,841	19,133
9999 GRAND TOTAL	44,709	0		4,208	-3,206	45,711	0		926	3,336	49,973

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - Finances the Army Reserve installation services worldwide, ensuring an environment in which Soldiers and Families can thrive, and provides a structure that supports the readiness of an expeditionary Army. BOS supports all aspects of mission readiness and training, provides for operating and maintaining installations worldwide that serve as our Nation's power projection platforms, and provides essential services and programs that promote quality of life for our Soldiers, Families, and civilian workforce. Installation support is provided through the following programs and services. Major programs within BOS include:

OVERSEAS OPERATIONS COSTS - Resources key activities of the Yellow Ribbon Program which provides crucial information and services to Army Reserve Soldiers and their Families throughout the duration of the mobilization cycle.

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, Restoration, and Modernization (SRM) service calls.

ENVIRONMENTAL PROGRAMS - Comprised of (1) Compliance - to ensure projects and activities sustain compliance with all applicable Federal, Tribal, 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

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 (9) Safety and Occupational Health framework of environmental and heavy metals, air and surface testing, and testing and physical exams.

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 (e.g., dining facility linens, religious vestments, and flags). (4) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction, contract operations, GPC management.

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

(CCTV) systems, and automated access control equipment required for a facility to meet DoD standards for force protection.

PROTECTION AND EMERGENCY SERVICES - Comprised of (1) Law Enforcement - includes Department of Defense police and contract security police; (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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025
	FY 2023	Budget	Amount	Percent	Appn	Normalized	
A. Program Elements	Actuals	Request				Current	Estimate
BASE OPERATIONS SUPPORT	\$592,558	\$608,079	\$0	0.00%	\$608,079	\$608,079	\$578,327
SUBACTIVITY GROUP TOTAL	\$592,558	\$608,079	\$0	0.00%	\$608,079	\$608,079	\$578,327

*FY 2023 includes \$9,242 in OOC Actuals. FY 2024 includes \$12,285 in OOC Request. FY 2025 includes \$12,538 for the OOC Estimate. Overseas Operations Costs (OOC) are those financed with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	\$608,079	\$608,079
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	608,079	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	608,079	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		14,886
Functional Transfers		-69,484
Program Changes		24,846
NORMALIZED CURRENT ESTIMATE	\$608,079	\$578,327

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	583,316	595,794	565,789
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>9,242</u>	<u>12,285</u>	<u>12,538</u>
<i>Operation Enduring Sentinel (OES)</i>	0	1,096	1,110
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	9,242	11,189	11,428
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	592,558	608,079	578,327

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$608,079
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2024 Estimated Amount	\$608,079
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$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) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$608,079
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$608,079
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate	\$608,079
6. Price Change	\$14,886
7. Transfers	\$-69,484
a) Transfers In	\$0
b) Transfers Out	\$-69,484

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

1) Information Technology Services Management\$-69,484
 Transfers funding from Operation and Maintenance, Army Reserve, SAG 131, Base Operations Support to Operation and Maintenance, Army, SAG 131, Base Operations Support to centralize and maintain Information Technology (IT) services under a single IT service provider. (Baseline: \$87,438)

8. Program Increases.....\$38,825

a) Annualization of New FY 2024 Program\$0

b) One-Time FY 2025 Costs.....\$0

c) Program Growth in FY 2025.....\$38,825

1) Logistics Operations.....\$14,282
 Increases funding for additional GSA leased vehicles in addition to replacing conventional gasoline vehicles with commercial electric vehicles. (\$9,569). There are increases to Installation Transportation for enhancing Material Handling Equipment (MHE) and processing capability through improvements in both capacity and service delivery at the Installation Travel Offices (ITOs) for unaccompanied household goods transportation (\$4,712). (Baseline: \$54,881)

2) Unaccompanied Housing\$1,307
 Increases funding for billeting management contract for 34 transient billeting facilities and a Contingency Operation Location (COL) on Army Support Area (ASA) Dix, NJ. Services include issuing and clearing rooms, management of linens, and performance of minor maintenance and custodial work as needed. (Baseline: \$3,262)

3) Military Construction (MILCON) Tails - Barracks\$6,940
 Increases funding to align resources for FY 2022 and FY 2023 MILCON projects scheduled for completion in FY 2025. Funding supports the procurement and installation of fixtures, furnishings, and equipment for two enlisted barracks at Fort McCoy, WI to enhance quality of life for Soldiers during exercises and various training events. (Baseline: \$497)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

- 4) Military Construction (MILCON) Tails\$14,919
 Increases funding to align resources for FY 2023 MILCON projects scheduled for completion in FY 2025. Funding supports the procurement and installation of fixtures, furnishings, equipment, and information technology infrastructure for two Army Reserve Centers in Perrine, FL and Fort Buchanan, PR; Equipment Concentration Site (ECS) Warehouse at the Yakima Training Center in Yakima, WA; and two Area Maintenance Support Activities in Wright-Patterson Air Force Base, OH and Camp Pendleton, CA supporting the maintenance, repair, storage, and readiness of Army Reserve equipment. (Baseline: \$3,531)

- 5) Civilian Average Salary Adjustment\$1,355
 Adjusts funding due to changes to Civilian compensation rates and Civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop Civilian rates for the budget request. (Baseline: \$181,256)

- 6) Overseas Operations Costs - Enduring Theater Requirements and Related Missions\$22
 Increases funding to align with Army Reserve Soldiers Yellow Ribbon requirement. (Baseline: \$11,189)

9. Program Decreases\$-13,979

a) One-Time FY 2024 Costs.....\$0

b) Annualization of FY 2024 Program Decreases\$0

c) Program Decreases in FY 2025\$-13,979

1) Infrastructure Operations\$-301
 Decreases funding for custodial services and grounds maintenance to align resource with requirements. Custodial services and grounds maintenance schedule requirements adjusted for low-traffic facilities to fund higher Army Reserve priorities. (Baseline: \$137,678)

2) Army Civilian Manpower Reductions\$-544
 Decreases 6 FTEs and associated funding to reduce Civilian manpower for cost savings and affordability. For FY 2025, the Army continued to review the Civilian workforce and further reduced the Civilian workforce in order to posture the right capabilities for the Army of 2030. (Baseline: \$181,256; -6 FTE)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

- 3) Information Technology Services Management.....\$-2,008
 Decreases funding for the Army Information Technology Program (AITP) 701 Service-Communications Systems and System Support consisting of secure and non-secure voice communications, voice, data, and video connectivity services. (Baseline: \$87,438)

- 4) Installation Integration and Support\$-2,277
 Decreases funding for the Safety and Occupational Health (SOH) Program to align resources to actual awarded contract costs. SOH contract service and support levels remains consistent. SOH contract supports staffing framework for environmental and heavy metals, air and surface testing; and testing and physical exams for approximately 3,600 USAR Civilians and military personnel performing duties as mechanics, fire fighters, and law enforcement personnel. (Baseline: \$79,002)

- 5) Environmental\$-2,385
 Decreases funding for the Web-Compliance Assessment and Sustainment System (WEBCASS/E) as part of the consolidation of various Component level systems into a single platform. WEBCASS/E was consolidated at the Army level, and the functional use and support remains consistent to support Army Reserve mission requirements. The functions and support of the system includes tracking, monitoring, recording, audit, and training supporting environmental programs. (Baseline: \$40,988)

- 6) Engineering Services\$-2,374
 Decreases funding for master planning to support higher Army Reserve priorities. (Baseline: \$53,551)

- 7) Protection and Emergency Services\$-4,090
 Decreases funding for equipment replacement resources to align with adjustments to equipment lifecycle based on the extension of useful life of equipment. (Baseline: \$88,461)

FY 2025 Budget Request\$578,327

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
A. Administration (\$000)	33,859	25,382	25,244
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	147	140	143
Number of Installations, Total	3	3	3
(CONUS)	3	3	2
(Overseas)	-	-	1
B. Retail Supply Operations (\$000)	12,254	11,924	14,420
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	49	56	55
C. Maintenance of Installation Equipment (\$000)	7,380	8,923	7,572
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	32	36	35
D. Other Base Services (\$000)	248,256	281,960	254,194
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	867	917	910
Number of Motor Vehicles, Total	1,482	1,409	1,444
(Owned)	2	4	3
(Leased)	1,480	1,405	1,441
E. Other Personnel Support (\$000)	2,481	2,633	2,556
Military Personnel Average Strength	-	-	-
Civilian FTEs	14	14	14

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
F. Payments to GSA			
Standard Level User Charges (\$000)	5,181	4,655	5,367
Leased Space (000 sq ft)	44	44	44
Recurring Reimbursements (\$000)	-	-	-
One-Time Reimbursements (\$000)	-	-	-
G. Non-GSA Lease Payments for Space			
Lease Charges (\$000)	5,392	2,486	3,450
Leased Space (000 sq ft)	1,066	704	720
Recurring Reimbursements (\$000)	-	-	-
One-Time Reimbursements (\$000)	-	-	-
H. Other Engineering Support (\$000)	165,587	158,230	150,001
Military Personnel Average Strength	-	-	-
Civilian FTEs	337	339	339
I. Operation of Utilities (\$000)	70,946	70,898	75,070
Military Personnel Average Strength	-	-	-
Civilian Personnel FTEs	13	16	16
Electricity (MWH)	302,988	297,824	313,628
Heating and Ventilation (KCF)	1,120,797	1,119,408	1,118,932
Water, Plants, & Systems (KGALs)	403,199	298,520	523,493
Sewage & Waste Systems (KGALs)	151,801	147,909	276,810

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	79	79	77
Area Maintenance Support Activities	111	111	111
US Army Reserve Centers	675	675	671
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	33	33	33
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	42,824	42,824	42,431
Acreage, Owned, K	196	196	196
K. Environmental Programs (\$000)	41,222	40,988	40,453
Civilian FTEs	40	51	51
Total for SAG 131	592,558	608,079	578,327
U. S. Direct Hire	1,499	1,569	1,563
Reimbursable Civilians	2	2	2
Total FTEs	1,501	1,571	1,565

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,499	1,569	1,563	-6
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,498	1,567	1,561	-6
U.S. Direct Hire	1,498	1,567	1,561	-6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,498	1,567	1,561	-6
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	2	2	0
U.S. Direct Hire	0	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	2	2	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	1	0	0	0
U.S. Direct Hire	1	0	0	0
<u>Annual Civilian Salary Cost</u>	114	116	120	4
<u>Contractor FTEs (Total)</u>	1,506	1,298	1,263	-35

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	154,666	0	5.27%	8,154	10,988	173,808	0	2.74%	4,769	903	179,480
0103	WAGE BOARD	15,627	0	2.18%	340	-8,519	7,448	0	3.45%	257	-92	7,613
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	170,293	0		8,494	2,469	181,256	0		5,026	811	187,093
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	18,448	0	2.20%	406	-5,766	13,088	0	2.10%	274	13	13,375
0399	TOTAL TRAVEL	18,448	0		406	-5,766	13,088	0		274	13	13,375
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	826	0	-11.50%	-95	224	955	0	3.13%	30	-166	819
0411	ARMY SUPPLY	1,048	0	-2.36%	-25	-400	623	0	-1.82%	-11	355	967
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.00%	0	20	20	0	2.10%	0	0	20
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,874	0		-120	-156	1,598	0		19	189	1,806
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,929	0	5.62%	446	8,339	16,714	0	0.32%	53	886	17,653
0507	GSA MANAGED EQUIPMENT	0	0	2.20%	0	357	357	0	2.10%	7	1	365
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,929	0		446	8,696	17,071	0		60	887	18,018
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	14.09%	0	0	0	0	2.02%	0	752	752
0633	DLA DOCUMENT SERVICES	0	0	2.17%	0	51	51	0	1.19%	1	0	52
0647	DISA ENTERPRISE COMPUTING CENTERS	7,589	0	6.60%	501	5,458	13,548	0	5.00%	677	-5,408	8,817
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	2,996	0	6.47%	194	30,438	33,628	0	5.50%	1,850	-34,144	1,334
0678	DISA IT CONTRACTING SERVICES	9,019	0	2.25%	203	5,121	14,343	0	0.00%	0	-6,317	8,026
0679	COST REIMBURSABLE PURCHASES	1,092	0	0.00%	0	-1,092	0	0	2.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	20,696	0		898	39,976	61,570	0		2,528	-45,117	18,981
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	507	0	2.00%	10	-213	304	0	2.10%	6	0	310

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0799	TOTAL TRANSPORTATION	507	0		10	-213	304	0		6	0	310
	OTHER PURCHASES											
0912	RENTAL PAYMENTS TO GSA (SLUC)	5,181	0	2.20%	114	-640	4,655	0	2.10%	98	614	5,367
0913	PURCHASED UTILITIES (NON-FUND)	70,946	0	2.20%	1,561	-1,609	70,898	0	2.10%	1,489	4,612	76,999
0914	PURCHASED COMMUNICATIONS (NON-FUND)	5,697	0	2.20%	125	11,749	17,571	0	2.10%	369	-3,495	14,445
0915	RENTS (NON-GSA)	5,392	0	2.20%	119	-3,025	2,486	0	2.10%	52	912	3,450
0917	POSTAL SERVICES (U.S.P.S)	908	0	2.20%	20	112	1,040	0	2.10%	22	-119	943
0920	SUPPLIES AND MATERIALS (NON-FUND)	10,755	0	2.20%	237	-4,830	6,162	0	2.10%	129	-2,229	4,062
0921	PRINTING AND REPRODUCTION	545	0	2.20%	12	-367	190	0	2.10%	3	1	194
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,344	0	2.20%	162	-6,490	1,016	0	2.10%	21	3	1,040
0923	OPERATION AND MAINTENANCE OF FACILITIES	142,163	0	2.20%	3,128	-21,244	124,047	0	2.10%	2,605	-9,557	117,095
0925	EQUIPMENT PURCHASES (NON-FUND)	2,107	0	2.20%	46	6,303	8,456	0	2.10%	178	8	8,642
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,391	0	2.20%	30	1,594	3,015	0	2.10%	63	-63	3,015
0933	STUDIES, ANALYSIS, AND EVALUATIONS	3,275	0	2.20%	72	3,487	6,834	0	2.10%	144	-144	6,834
0934	ENGINEERING AND TECHNICAL SERVICES	178	0	2.20%	4	203	385	0	2.10%	8	-8	385
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	141	0	2.20%	3	298	442	0	2.10%	9	-9	442
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	-11.50%	0	167	167	0	3.13%	5	-24	148
0957	LAND AND STRUCTURES	20,315	0	2.20%	447	-20,297	465	0	2.10%	10	7,244	7,719
0960	INTEREST AND DIVIDENDS	19	0	2.20%	0	-19	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	10,919	0	2.20%	240	1,169	12,328	-25	2.10%	258	6,049	18,610
0984	EQUIPMENT CONTRACTS	0	0	2.20%	0	316	316	0	2.10%	7	0	323
0987	OTHER INTRA-GOVERNMENT PURCHASES	49,052	0	2.20%	1,079	-7,630	42,501	0	2.10%	893	-4,179	39,215
0989	OTHER SERVICES	14,955	0	2.20%	329	-4,000	11,284	0	2.10%	237	767	12,288
0990	IT CONTRACT SUPPORT SERVICES	21,528	0	2.20%	474	-3,068	18,934	0	2.10%	398	-1,804	17,528
0999	TOTAL OTHER PURCHASES	372,811	0		8,202	-47,821	333,192	-25		6,998	-1,421	338,744
9999	GRAND TOTAL	592,558	0		18,336	-2,815	608,079	-25		14,911	-44,638	578,327

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

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 and building codes. 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 repair 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

III. Financial Summary (\$ in Thousands):

	FY 2024						FY 2025 Estimate
	FY 2023 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Request	
A. Program Elements							
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$400,042	\$495,435	\$0	0.00%	\$495,435	\$495,435	\$474,365
SUBACTIVITY GROUP TOTAL	\$400,042	\$495,435	\$0	0.00%	\$495,435	\$495,435	\$474,365
B. Reconciliation Summary			Change FY 2024/FY 2024		Change FY 2024/FY 2025		
BASELINE FUNDING			\$495,435		\$495,435		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			495,435				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			495,435				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					10,410		
Functional Transfers					0		
Program Changes					-31,480		
NORMALIZED CURRENT ESTIMATE			\$495,435		\$474,365		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	393,754	495,435	474,365
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Hurricane)	6,288	0	0
Total SAG	400,042	495,435	474,365

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$495,435
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$495,435
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

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

b) Emergent Requirements\$0

FY 2024 Estimated and Supplemental Funding\$495,435

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

a) Increases.....\$0

b) Decreases\$0

Revised FY 2024 Estimate\$495,435

5. Less: Emergency Supplemental Funding\$0

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

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

Normalized FY 2024 Current Estimate\$495,435

6. Price Change\$10,410

7. Transfers\$0

a) Transfers In\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

b) Transfers Out		\$0
8. Program Increases		\$399
a) Annualization of New FY 2024 Program		\$0
b) One-Time FY 2025 Costs.....		\$0
c) Program Growth in FY 2025.....		\$399
1) Sustainment		\$83
Increases funding and 1 FTE to support one of the four US Army Reserve installations with maintenance and repair, including but not limited to electricians, HVAC repair, and locksmiths at Fort Buchanan, PR. The position provides crucial support to the installation, increasing timely repairs and maintenance for on-base equipment and operations. (Baseline: \$325,785; 1 FTE)		
2) Civilian Average Salary Adjustment		\$316
Adjusts funding due to changes to Civilian compensation rates and Civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop Civilian rates for the budget request. (Baseline: \$316)		
9. Program Decreases		\$-31,879
a) One-Time FY 2024 Costs		\$-6,857
1) Demolition and Disposal		\$-6,857
Decreases one-time FY24 costs for accelerated reduction of failed or failing facilities. (Baseline: \$12,370)		
b) Annualization of FY 2024 Program Decreases		\$0
c) Program Decreases in FY 2025.....		\$-25,022

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

- 1) Restoration and Modernization (R&M) - Barracks\$-12,790
 Decreases funding to align resources to projected requirements based on the completion of FY 2024 collective training enlisted barrack R&M project in McGuire–Dix–Lakehurst in FY 2024 in support of continued improvement of quality of life for Soldiers during exercises and training courses. (Baseline: \$29,855)

- 2) Restoration and Modernization (R&M).....\$-527
 Decreases funding to align resources to support three Army Reserve projects to increase resiliency and energy efficiency. Projects include installation of carport, canopy, and parking structure photovoltaic systems providing approximately 200 kilowatts and microgrids at Fort Hunter-Liggett, CA, and Fort Shafter, HI. (Baseline: \$127,425)

- 3) Sustainment\$-10,443
 Decreases funding to align resources with USAR requirements. Resources sustainment at 86% of the Department of Defense Facilities Sustainment Model (FSM) to minimize risk to USAR facility inventory through routine maintenance and repairs and prioritizing annual investments in building system replacements such as boiler, and heating/air conditioning systems. (Baseline: \$325,785)

- 4) Demolition and Disposal\$-1,262
 Decreases funding for demolition to align with reduced requirements in FY 2025. Due to FY 2024 investments, the backlog was reduced by 37 projects expanding 268K square footage. Funds are reallocating in FY 2025 to six projects, totaling 101K square footage. These includes one in Puerto Rico, one in Mountain View, CA, and four in Fort Hunter-Liggett, CAs (Baseline: \$12,370)

FY 2025 Budget Request\$474,365

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

IV. Performance Criteria and Evaluation Summary:

(\$000)	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
A. Facilities Sustainment	283,991	325,785	322,612
B. Facilities Restoration and Modernization	115,179	157,280	147,244
C. Facilities Reduction Program	872	12,370	4,509
TOTAL	400,042	495,435	474,365

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 86% of the Department of Defense Facilities Sustainment Model (FSM).

Restoration & Modernization: Funding supports one collective training enlisted barracks project at Joint Base McGuire-Dix-Lakehurst, NJ.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	54	57	58	1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	54	57	58	1
U.S. Direct Hire	54	57	58	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	54	57	58	1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	92	85	93	8
<u>Contractor FTEs (Total)</u>	2,067	3,047	2,913	-134

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,043	0	3.55%	37	-298	782	0	2.56%	20	12	814
0103	WAGE BOARD	3,910	0	4.83%	189	-48	4,051	0	3.88%	157	387	4,595
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,953	0		226	-346	4,833	0		177	399	5,409
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	330	0	2.20%	7	-262	75	0	2.10%	2	0	77
0399	TOTAL TRAVEL	330	0		7	-262	75	0		2	0	77
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	-2.36%	0	8	8	0	-1.82%	0	4	12
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	8	8	0		0	4	12
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	5.62%	0	3,838	3,838	0	0.32%	12	204	4,054
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0		0	3,838	3,838	0		12	204	4,054
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	11	11	0	2.10%	0	0	11
0799	TOTAL TRANSPORTATION	0	0		0	11	11	0		0	0	11
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	3,482	0	2.20%	77	-3,482	77	0	2.10%	2	0	79
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,656	0	2.20%	124	2,991	8,771	0	2.10%	184	-255	8,700
0923	OPERATION AND MAINTENANCE OF FACILITIES	276,743	0	2.20%	6,088	61,934	344,765	0	2.10%	7,240	-18,519	333,486
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.20%	0	23	23	0	2.10%	0	0	23
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	227	0	2.20%	5	-232	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	1	0	2.20%	0	-1	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	28,103	0	2.20%	618	-1,134	27,587	0	2.10%	579	-10,010	18,156

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.20%	0	10	10	0	2.10%	0	0	10
0984	EQUIPMENT CONTRACTS	0	0	2.20%	0	2	2	0	2.10%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	80,547	0	2.20%	1,772	-49,599	32,720	0	2.10%	687	-3,376	30,031
0989	OTHER SERVICES	0	0	2.20%	0	72,715	72,715	0	2.10%	1,527	73	74,315
0999	TOTAL OTHER PURCHASES	394,759	0		8,684	83,227	486,670	0		10,219	-32,087	464,802
9999	GRAND TOTAL	400,042	0		8,917	86,476	495,435	0		10,410	-31,480	474,365

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized	
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Current	FY 2025
	Actuals	Request	Request	Change	Change	Request	Estimate
				FY 2024/FY 2024	FY 2024/FY 2025		
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$22,346	\$28,783	\$0	0.00%		\$28,783	\$26,680
SUBACTIVITY GROUP TOTAL	\$22,346	\$28,783	\$0	0.00%		\$28,783	\$26,680
 B. Reconciliation Summary							
BASELINE FUNDING			\$28,783		\$28,783		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			28,783				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			28,783				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					681		
Functional Transfers					-2,643		
Program Changes					-141		
NORMALIZED CURRENT ESTIMATE			\$28,783		\$26,680		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	22,346	28,783	26,680
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	22,346	28,783	26,680

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$28,783
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$28,783
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

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

FY 2024 Estimated and Supplemental Funding\$28,783

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

Revised FY 2024 Estimate\$28,783

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

Normalized FY 2024 Current Estimate\$28,783

6. Price Change\$681
 7. Transfers.....\$-2,643
 a) Transfers In\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

b) Transfers Out\$-2,643

1) Management and Operational Headquarters\$-2,643

Transfers funding from Operation and Maintenance, Army Reserve SAG 133 Management and Operational Headquarters (\$-2,643) to Operation and Maintenance, Army, SAG 432, Servicewide Communications for consolidation of help desk services to the Army Enterprise Service Management Platform. (Baseline: \$21,150)

8. Program Increases\$858

a) Annualization of New FY 2024 Program\$0

b) One-Time FY 2025 Costs.....\$0

c) Program Growth in FY 2025.....\$858

1) Civilian Average Salary Adjustment\$315

Adjusts funding due to changes to Civilian compensation rates and Civilian type composition within this SAG. Each year the Army uses detailed execution and cost factor analysis to develop Civilian rates for the budget request. (Baseline: \$16,007)

2) Suicide Prevention\$173

Increases funding to support increased training and travel requirements for Suicide Prevention program to provide prevention support. (Baseline: \$598)

3) Management and Operational Headquarters\$370

Increases funding and 2 FTEs providing critical management support at Fort Liberty, NC to three-star headquarters command and control of all USAR units in CONUS. These two positions directly lead teams responsible for operations, training, logistics, and readiness within the headquarters. (Baseline: \$21,150; 2 FTE)

9. Program Decreases\$-999

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

a) One-Time FY 2024 Costs.....	\$0
b) Annualization of FY 2024 Program Decreases	\$0
c) Program Decreases in FY 2025	\$-999
1) Management and Operational Headquarters.....	\$-161
Decreases funding for the purchase of lifecycle replacement of information technology (IT) equipment along with maintenance of said equipment. (Baseline: \$21,150)	
2) Sexual Harassment/Assault Response and Prevention (SHARP).....	\$-830
Decreases funding to align resources with requirements. Travel, operational, supplies and material requirements have reduced based on the elimination of collateral duty Sexual Assault Response Coordinator (SARC) and Victim Advocate (VA) duties and the placement of increased SHARP staffing at the brigade level across the Army Reserve. The placement of the workforce embedded across the force enhances the facetime and visibility of the program at every level while reducing travel and duplication of materials and training. (Baseline: \$2,562)	
3) Civilian Disability Compensation	\$-8
Decreases funding for current projections in civilian injury and illness compensation. (Baseline: \$3,142)	
FY 2025 Budget Request	\$26,680

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

IV. Performance Criteria and Evaluation Summary:

	FY 2023 Actuals		FY 2024 Request		FY 2025 Estimate	
	BASELINE	FTE	BASELINE	FTE	BASELINE	FTE
U.S. Army Reserve Command	22,346	74	28,783	90	26,680	92

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	269	266	266	0
Officer	176	174	174	0
Enlisted	93	92	92	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	249	268	266	-2
Officer	159	175	174	-1
Enlisted	91	93	92	-1
<u>Civilian FTEs (Total)</u>	74	90	92	2
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	74	90	92	2
U.S. Direct Hire	74	90	92	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	74	90	92	2
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	179	178	186	8
<u>Contractor FTEs (Total)</u>	1	2	2	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

VII. OP-32A Line Items:

		FY 2023	FC Rate	Price	Price	Program	FY 2024	FC Rate	Price	Price	Program	FY 2025
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	13,261	0	5.07%	672	2,074	16,007	0	2.81%	450	685	17,142
0111	DISABILITY COMPENSATION	2,963	0	0.00%	0	179	3,142	0	0.00%	0	-8	3,134
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,224	0		672	2,253	19,149	0		450	677	20,276
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,376	0	2.20%	30	3,052	4,458	0	2.10%	94	-724	3,828
0399	TOTAL TRAVEL	1,376	0		30	3,052	4,458	0		94	-724	3,828
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-11.50%	0	1	1	0	3.13%	0	0	1
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	1	1	0		0	0	1
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	5	0	6.60%	0	245	250	0	5.00%	12	-262	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	400	0	6.47%	26	162	588	0	5.50%	32	-620	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	405	0		26	407	838	0		44	-882	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	72	0	2.00%	1	149	222	0	2.10%	5	-29	198
0799	TOTAL TRANSPORTATION	72	0		1	149	222	0		5	-29	198
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.20%	0	12	12	0	2.10%	0	0	12
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,523	0	2.20%	33	-1,463	93	0	2.10%	2	0	95
0920	SUPPLIES AND MATERIALS (NON-FUND)	2,118	0	2.20%	47	977	3,142	0	2.10%	66	-1,243	1,965
0921	PRINTING AND REPRODUCTION	0	0	2.20%	0	2	2	0	2.10%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	2.20%	0	49	50	0	2.10%	1	0	51
0923	OPERATION AND MAINTENANCE OF FACILITIES	23	0	2.20%	0	-18	5	0	2.10%	0	0	5

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0925	EQUIPMENT PURCHASES (NON-FUND)	161	0	2.20%	4	17	182	0	2.10%	4	-186	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2	0	2.20%	0	-2	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	107	0	2.20%	2	-65	44	0	2.10%	1	-1	44
0960	INTEREST AND DIVIDENDS	1	0	2.20%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	2.20%	0	11	15	0	2.10%	0	0	15
0984	EQUIPMENT CONTRACTS	0	0	2.20%	0	12	12	0	2.10%	0	0	12
0986	MEDICAL CARE CONTRACTS	1	0	4.10%	0	72	73	0	4.00%	3	77	153
0987	OTHER INTRA-GOVERNMENT PURCHASES	245	0	2.20%	5	65	315	0	2.10%	7	-322	0
0989	OTHER SERVICES	7	0	2.20%	0	163	170	0	2.10%	4	-151	23
0990	IT CONTRACT SUPPORT SERVICES	76	0	2.20%	2	-78	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	4,269	0		93	-247	4,115	0		88	-1,826	2,377
9999	GRAND TOTAL	22,346	0		822	5,615	28,783	0		681	-2,784	26,680

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

III. Financial Summary (\$ in Thousands):

	FY 2023	FY 2024				Normalized Current Request	FY 2025 Estimate
		<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
A. Program Elements							
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	<u>\$2,929</u>	<u>\$3,153</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$3,153</u>	<u>\$3,153</u>	<u>\$2,241</u>
SUBACTIVITY GROUP TOTAL	\$2,929	\$3,153	\$0	0.00%	\$3,153	\$3,153	\$2,241
B. Reconciliation Summary			Change	Change			
			FY 2024/FY 2024	FY 2024/FY 2025			
BASELINE FUNDING			\$3,153	\$3,153			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			3,153				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			3,153				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					66		
Functional Transfers					0		
Program Changes					-978		
NORMALIZED CURRENT ESTIMATE			\$3,153		\$2,241		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	2,929	3,153	2,241
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	2,929	3,153	2,241

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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 2024 President's Budget Request	\$3,153
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$3,153
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

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

b) Emergent Requirements\$0

FY 2024 Estimated and Supplemental Funding\$3,153

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

a) Increases.....\$0

b) Decreases\$0

Revised FY 2024 Estimate\$3,153

5. Less: Emergency Supplemental Funding\$0

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

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

Normalized FY 2024 Current Estimate\$3,153

6. Price Change\$66

7. Transfers\$0

a) Transfers In\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2024 Program		\$0
b) One-Time FY 2025 Costs.....		\$0
c) Program Growth in FY 2025.....		\$0
9. Program Decreases		\$-978
a) One-Time FY 2024 Costs.....		\$0
b) Annualization of FY 2024 Program Decreases		\$0
c) Program Decreases in FY 2025		\$-978
1) Cyber Operations		\$-978
Decreases funding to align resources with reduced requirements based on Cyber Protections Teams (CPT) achieving Full Operational Capability (FOC) of all 10 CPTs ahead of projected FY24 target. This funding reduction aligns resource for contracts supporting training and course fees shifts to sustainment operational requirements. (Baseline: \$3,153)		
FY 2025 Budget Request		\$2,241

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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 2023</u> <u>Actuals</u>	<u>FY 2024</u> <u>Request</u>	<u>FY 2025</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)	10	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) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	414	414	414	0
Officer	245	205	205	0
Enlisted	169	209	209	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2	1	1	0
Officer	2	1	1	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	414	414	414	0
Officer	245	225	205	-20
Enlisted	169	189	209	20
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2	2	1	-1
Officer	2	2	1	-1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	Change <u>FY 2024/2025</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	20	14	10	-4

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	85	0	2.20%	2	1,083	1,170	0	2.10%	25	-366	829
0399	TOTAL TRAVEL	85	0		2	1,083	1,170	0		25	-366	829
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	22	0	2.20%	0	-20	2	0	2.10%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.20%	0	102	102	0	2.10%	2	-32	72
0934	ENGINEERING AND TECHNICAL SERVICES	148	0	2.20%	3	-151	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	83	0	2.20%	2	-85	0	0	2.10%	0	0	0
0989	OTHER SERVICES	2,591	0	2.20%	57	-769	1,879	0	2.10%	39	-580	1,338
0999	TOTAL OTHER PURCHASES	2,844	0		62	-923	1,983	0		41	-612	1,412
9999	GRAND TOTAL	2,929	0		64	160	3,153	0		66	-978	2,241

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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) 2025 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 2024					Normalized	
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Current	FY 2025
	Actuals	Request				Request	Estimate
CYBER ACTIVITIES - CYBERSECURITY	\$7,382	\$19,591	\$0	0.00%	\$19,591	\$19,591	\$18,598
SUBACTIVITY GROUP TOTAL	\$7,382	\$19,591	\$0	0.00%	\$19,591	\$19,591	\$18,598
B. Reconciliation Summary			Change	Change			
			FY 2024/FY 2024	FY 2024/FY 2025			
BASELINE FUNDING			\$19,591	\$19,591			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			19,591				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			19,591				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					413		
Functional Transfers					1,200		
Program Changes					-2,606		
NORMALIZED CURRENT ESTIMATE			\$19,591		\$18,598		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	7,382	19,591	18,598
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	7,382	19,591	18,598

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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 2024 President's Budget Request	\$19,591
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$19,591
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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) Functional Transfers.....\$0

b) Emergent Requirements\$0

FY 2024 Estimated and Supplemental Funding\$19,591

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

a) Increases.....\$0

b) Decreases\$0

Revised FY 2024 Estimate\$19,591

5. Less: Emergency Supplemental Funding\$0

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

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

Normalized FY 2024 Current Estimate\$19,591

6. Price Change\$413

7. Transfers\$1,200

a) Transfers In\$1,300

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

1) Cybersecurity Activities\$1,300
 Transfers funding from Operation and Maintenance, Army SAG 153, Cybersecurity to Operation and Maintenance, Army Reserve SAG 153, Cybersecurity to realign cybersecurity funding centralized with U.S. Army Cyber Command back to the Reserve Component. (Baseline: \$99)

b) Transfers Out\$-100

1) Cybersecurity Activities\$-100
 Transfers funding from Operation and Maintenance, Army Reserve SAG 153, Cyber Activities - Cybersecurity to Operation and Maintenance, Army, SAG 153, Cyber Activities - Cybersecurity to centralize management of the Axway license under a single Army service provider. (Baseline: \$99)

8. Program Increases\$0

a) Annualization of New FY 2024 Program\$0

b) One-Time FY 2025 Costs.....\$0

c) Program Growth in FY 2025.....\$0

9. Program Decreases\$-2,606

a) One-Time FY 2024 Costs.....\$0

b) Annualization of FY 2024 Program Decreases\$0

c) Program Decreases in FY 2025\$-2,606

1) Facility Control Systems.....\$-874

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

Decreases funding to Facility Control Systems (FCS) cyber threat mitigation contracts due to scheduling delays in initial control systems inventory and cyber security vulnerability assessments. This resource realignment with the revised project schedules plans for network hardware replacement, software upgrades, control system gateway server replacement, software patches, network consolidation, controller upgrades, additional firewalls, and network hardening. (Baseline: \$17,794)

2) Information Technology Services Management.....\$-1,732

Decreases in funding align with the discontinuation of funds and requirement to maintain centralized cybersecurity tools and network management in the Army Reserve. This initiative aims to establish a Unified Network, involving the alignment of resources under a single Army service provider with the aim of enhancing network readiness, standardization, and interoperability. (Baseline: \$1,698)

FY 2025 Budget Request\$18,598

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Information Security			
Firewalls	14	0	0
Continuous Information Security Scans			
Wireless Intrusion Detection Systems (WIDS)	1,028	0	0
Security Servers (Web Proxies)	6	0	0
Secure Email Gateways	4	0	0
Security Network Access Control	2	0	0
Security Event Management Software Subscription	10	0	0
Number of students taught at specialized Information Systems Security classes/modules	1,030	0	0
 System Authorization / Risk Management Framework			
Authorized Information Technology/Operational Technology (IT/OT) systems/networks/applications		3	17

Note:

- (1) FY 2024 Estimate reflects the transfer of Cybersecurity requirements to Operation and Maintenance, Army, in support of the Army Unified Network.
- (2) Increase System Authorization/Risk Management Framework supports systems added due cloud migration.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	Change <u>FY 2024/2025</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	29	27	-2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	2,521	0	6.60%	166	-1,167	1,520	0	5.00%	76	-95	1,501
0678	DISA IT CONTRACTING SERVICES	4,625	0	2.25%	104	-2,666	2,063	0	0.00%	0	-115	1,948
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,146	0		270	-3,833	3,583	0		76	-210	3,449
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	236	0	2.20%	5	-239	2	0	2.10%	0	0	2
0921	PRINTING AND REPRODUCTION	0	0	2.20%	0	14	14	0	2.10%	0	0	14
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.20%	0	2,504	2,504	0	2.10%	53	-194	2,363
0984	EQUIPMENT CONTRACTS	0	0	2.20%	0	3	3	0	2.10%	0	0	3
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.20%	0	12,031	12,031	0	2.10%	253	-889	11,395
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.20%	0	1,454	1,454	0	2.10%	31	-113	1,372
0999	TOTAL OTHER PURCHASES	236	0		5	15,767	16,008	0		337	-1,196	15,149
9999	GRAND TOTAL	7,382	0		275	11,934	19,591	0		413	-1,406	18,598

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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) 2025 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 2024					Normalized	
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Current	FY 2025
	Actuals	Request	Request	Change	Change	Request	Estimate
SERVICEWIDE TRANSPORTATION	\$11,755	\$19,155	\$0	0.00%	\$19,155	\$19,155	\$17,092
SUBACTIVITY GROUP TOTAL	\$11,755	\$19,155	\$0	0.00%	\$19,155	\$19,155	\$17,092
			Change	Change			
			FY 2024/FY 2024	FY 2024/FY 2025			
B. Reconciliation Summary							
BASELINE FUNDING			\$19,155		\$19,155		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			19,155				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			19,155				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					402		
Functional Transfers					0		
Program Changes					-2,465		
NORMALIZED CURRENT ESTIMATE			\$19,155		\$17,092		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Base Programs	11,755	19,155	17,092
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	11,755	19,155	17,092

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$19,155
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$19,155
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$19,155
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$19,155
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2024 Current Estimate	\$19,155
6. Price Change	\$402
7. Transfers	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2024 Program		\$0
b) One-Time FY 2025 Costs.....		\$0
c) Program Growth in FY 2025.....		\$0
9. Program Decreases		\$-2,465
a) One-Time FY 2024 Costs.....		\$0
b) Annualization of FY 2024 Program Decreases		\$0
c) Program Decreases in FY 2025		\$-2,465
1) Second Destination Transportation - Operations		\$-2,465
Decreases funding to align resources with reduced transportation shipments requirements based on projected demands. (Baseline: \$17,092)		
FY 2025 Budget Request		\$17,092

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

	FY 2023 Actuals		FY 2024 Request		FY 2025 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)	23,074	18,907	23,805	19,155	22,825	18,336
TOTAL T&R	23,074	18,907	23,805	19,155	22,825	18,336

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 42: Logistics Operations
 Detail by Subactivity Group 421: Servicewide Transportation

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	16	15	-1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	62	0	2.20%	1	-44	19	0	2.10%	0	0	19
0399	TOTAL TRAVEL	62	0		1	-44	19	0		0	0	19
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-11.50%	0	22	22	0	3.13%	1	-4	19
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	22	22	0		1	-4	19
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	11,693	0	2.00%	234	5,026	16,953	0	2.10%	356	-2,328	14,981
0799	TOTAL TRANSPORTATION	11,693	0		234	5,026	16,953	0		356	-2,328	14,981
<u>OTHER PURCHASES</u>												
0989	OTHER SERVICES	0	0	2.20%	0	2,161	2,161	0	2.10%	45	-133	2,073
0999	TOTAL OTHER PURCHASES	0	0		0	2,161	2,161	0		45	-133	2,073
9999	GRAND TOTAL	11,755	0		235	7,165	19,155	0		402	-2,465	17,092

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 431: Administration

III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized	
<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2025</u>
ADMINISTRATION	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Request</u>	<u>Estimate</u>
SUBACTIVITY GROUP TOTAL	\$26,581	\$21,668	\$0	0.00%	\$21,668	\$21,668	\$19,106
	\$26,581	\$21,668	\$0	0.00%	\$21,668	\$21,668	\$19,106
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$21,668	\$21,668			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			21,668				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			21,668				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					599		
Functional Transfers					-3,329		
Program Changes					168		
NORMALIZED CURRENT ESTIMATE			\$21,668		\$19,106		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	26,581	21,668	19,106
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	26,581	21,668	19,106

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$21,668
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2024 Estimated Amount	\$21,668
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$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) 2025 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

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$21,668
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$21,668
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate	\$21,668
6. Price Change	\$599
7. Transfers	\$-3,329
a) Transfers In	\$0
b) Transfers Out	\$-3,329

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

1) Management and Operational Headquarters.....\$-3,329
 Transfers funding from Operation and Maintenance, Army Reserve SAG 431 Administration to Operation and Maintenance, Army, SAG 432, Servicewide Communications for consolidation of help desk services to the Army Enterprise Service Management Platform. (Baseline: \$3,575)

8. Program Increases.....\$673

a) Annualization of New FY 2024 Program\$0

b) One-Time FY 2025 Costs.....\$0

c) Program Growth in FY 2025.....\$673

1) Administration.....\$673
 Increases funding and 3 FTEs to support the Army Reserve at Fort Belvoir, VA. An Installations' Energy Manager (1 FTE) to facilitate energy resiliency and enable energy related mission assurance by developing and prioritizing project lists, and manpower and staffing plans with sufficient scope and fidelity to inform future budget builds to support energy resilience across Army Reserve installations and facilities. Support (2 FTEs) for Army Reserve equities in resourcing and reporting to Congress, DoD, and Army Senior Leaders the status of the Army Reserve and its readiness in support of the National Defense Strategy. (Baseline: \$17,271; 3 FTE)

9. Program Decreases.....-\$505

a) One-Time FY 2024 Costs.....\$0

b) Annualization of FY 2024 Program Decreases\$0

c) Program Decreases in FY 2025.....-\$505

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

1) Administration\$-163
 Decreases funding for travel and general operational support of Office of the Chief, of Army Reserve (OCAR) Civilians and military personnel performing Command and Staff missions, exercises oversight, geographic and functional command visits across the Army Reserve.
 (Baseline: \$17,271)

2) Civilian Average Salary Adjustment\$-342
 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: \$19,106)

FY 2025 Budget Request\$19,106

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

IV. Performance Criteria and Evaluation Summary:

Audit Readiness Status Goal Report	FY 2023	FY 2024	FY 2025
Audit Sample Requests 1	750	800	850
Provide by Client Requests 1	260	300	350
Follow-Ups1	130	120	110
Exceptions1	100	90	80

Audit Remediation - Self-Directed Testing (SDTs)	FY 2023	FY 2024	FY 2025
Real Property Internal Controls	820	850	880
General Equipment Internal Controls	800	830	860
TOTAL SDTs	1620	1680	1740

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	329	328	328	0
Officer	286	285	285	0
Enlisted	43	43	43	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	328	329	328	-1
Officer	280	286	285	-1
Enlisted	48	43	43	0
<u>Civilian FTEs (Total)</u>	63	64	67	3
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	63	64	67	3
U.S. Direct Hire	63	64	67	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	63	64	67	3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	207	220	221	1
<u>Contractor FTEs (Total)</u>	64	21	7	-14

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	13,035	0	5.14%	670	401	14,106	0	2.81%	397	331	14,834
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,035	0		670	401	14,106	0		397	331	14,834
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,661	0	2.20%	37	-1,121	577	0	2.10%	12	-102	487
0399	TOTAL TRAVEL	1,661	0		37	-1,121	577	0		12	-102	487
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	15	0	-2.36%	0	6	21	0	-1.82%	0	12	33
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15	0		0	6	21	0		0	12	33
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	2,014	0	6.60%	133	-566	1,581	0	5.00%	79	-257	1,403
0678	DISA IT CONTRACTING SERVICES	7	0	2.25%	0	47	54	0	0.00%	0	1	55
0699	TOTAL INDUSTRIAL FUND PURCHASES	2,021	0		133	-519	1,635	0		79	-256	1,458
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.20%	0	5	5	0	2.10%	0	0	5
0914	PURCHASED COMMUNICATIONS (NON-FUND)	89	0	2.20%	2	41	132	0	2.10%	3	0	135
0920	SUPPLIES AND MATERIALS (NON-FUND)	960	0	2.20%	21	-251	730	0	2.10%	15	117	862
0921	PRINTING AND REPRODUCTION	4	0	2.20%	0	-4	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	222	0	2.20%	5	-164	63	0	2.10%	1	0	64
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.20%	0	34	34	0	2.10%	1	0	35
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	322	0	2.20%	7	-329	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	6,343	0	2.20%	140	-6,483	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	410	0	2.20%	9	-419	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	222	0	2.20%	5	1,346	1,573	0	2.10%	33	-1,380	226
0984	EQUIPMENT CONTRACTS	0	0	2.20%	0	23	23	0	2.10%	0	0	23
0987	OTHER INTRA-GOVERNMENT PURCHASES	2	0	2.20%	0	-2	0	0	2.10%	0	0	0
0989	OTHER SERVICES	1,055	0	2.20%	23	907	1,985	0	2.10%	42	-1,884	143
0990	IT CONTRACT SUPPORT SERVICES	220	0	2.20%	5	559	784	0	2.10%	16	1	801
0999	TOTAL OTHER PURCHASES	9,849	0		217	-4,737	5,329	0		111	-3,146	2,294
9999	GRAND TOTAL	26,581	0		1,057	-5,970	21,668	0		599	-3,161	19,106

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized	
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Current	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Estimate</u>
SERVICEWIDE COMMUNICATIONS	\$38,752	\$44,118	\$0	0.00%	\$44,118	\$44,118	\$6,727
SUBACTIVITY GROUP TOTAL	\$38,752	\$44,118	\$0	0.00%	\$44,118	\$44,118	\$6,727
			<u>Change</u>	<u>Change</u>			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$44,118	\$44,118			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			44,118				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			44,118				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				564			
Functional Transfers				-36,685			
Program Changes				-1,270			
NORMALIZED CURRENT ESTIMATE			\$44,118	\$6,727			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	38,752	44,118	6,727
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	38,752	44,118	6,727

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$44,118
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$44,118
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$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) 2025 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

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$44,118
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$44,118
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate	\$44,118
6. Price Change	\$564
7. Transfers	\$-36,685
a) Transfers In	\$0
b) Transfers Out	\$-36,685

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

1) Enterprise License Agreements\$-36,685
 Transfers funding from Operation and Maintenance, Army Reserve SAG 432, Servicewide Communications to Operation and Maintenance, Army SAG 432, Servicewide Communications to centralize management of Army and Joint Enterprise License and Services agreements under a single Army service provider. (Baseline: \$36,685)

8. Program Increases\$0

a) Annualization of New FY 2024 Program\$0

b) One-Time FY 2025 Costs.....\$0

c) Program Growth in FY 2025.....\$0

9. Program Decreases\$-1,270

a) One-Time FY 2024 Costs.....\$0

b) Annualization of FY 2024 Program Decreases\$0

c) Program Decreases in FY 2025\$-1,270

1) Personnel and Pay Systems\$-1,270
 Decreases funding to align resources with requirements as human resources modules are integrated into the Integrated Personnel Pay System-Army. (Baseline: \$6,735)

FY 2025 Budget Request\$6,727

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

IV. Performance Criteria and Evaluation Summary:

Reserve Component Management System (RCMS)			
RCMS Programming Category	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Total Cost	6,900	7,107	5,927
Number of Modules	16	16	16
 Regional Level Application Software (RLAS)			
RLAS Programming Category	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Total Cost	2,323	2,363	2410
Number of Modules	7	7	7
Population Served Total	174.8	177.0	177.0
MILPAY Transactions	14,700	14,041	14,000
HR Transactions	3,890	3,716	3,800
 Army Training Requirements and Resources Systems (ATRRS)			
ATRRS Programming Category	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 20225 <u>Estimate</u>
Total Cost	729	751	601
Number of Modules	1	1	1
 Integrated Personnel and Pay Systems – Army (IPPS-A)			
IPPS-A Programming Category	FY 2023 <u>Actuals</u>	FY 2024 <u>Request</u>	FY 2025 <u>Estimate</u>
Total Cost	179	184	180

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 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

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	131	44	-87

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 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

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	378	0	2.20%	8	-221	165	0	2.10%	3	1	169
0399	TOTAL TRAVEL	378	0		8	-221	165	0		3	1	169
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	748	0	6.60%	49	1,880	2,677	0	5.00%	134	-2,811	0
0678	DISA IT CONTRACTING SERVICES	31,349	0	2.25%	705	-11,139	20,915	0	0.00%	0	-20,915	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	32,097	0		754	-9,259	23,592	0		134	-23,726	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	8	0	2.00%	0	-8	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	8	0		0	-8	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	1,987	0	2.20%	44	-1,436	595	0	2.10%	12	-171	436
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.20%	0	2,070	2,070	0	2.10%	43	-2,113	0
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.20%	0	1,885	1,885	0	2.10%	40	-1,925	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.20%	0	6,922	6,922	0	2.10%	145	-968	6,099
0987	OTHER INTRA-GOVERNMENT PURCHASES	4,282	0	2.20%	94	-4,376	0	0	2.10%	0	0	0
0989	OTHER SERVICES	0	0	2.20%	0	8,479	8,479	0	2.10%	178	-8,657	0
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.20%	0	410	410	0	2.10%	9	-396	23
0999	TOTAL OTHER PURCHASES	6,269	0		138	13,954	20,361	0		427	-14,230	6,558
9999	GRAND TOTAL	38,752	0		900	4,466	44,118	0		564	-37,955	6,727

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

I. Description of Operations Financed:

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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ in Thousands):

		FY 2024					
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Normalized	FY 2025
	Actuals	Request				Current	Estimate
		Request	Amount	Percent	Appn	Request	Estimate
MANPOWER MANAGEMENT	\$13,610	\$7,127	\$0	0.00%	\$7,127	\$7,127	\$7,477
SUBACTIVITY GROUP TOTAL	\$13,610	\$7,127	\$0	0.00%	\$7,127	\$7,127	\$7,477
B. Reconciliation Summary			Change	Change			
			FY 2024/FY 2024	FY 2024/FY 2025			
BASELINE FUNDING			\$7,127	\$7,127			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			7,127				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			7,127				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					200		
Functional Transfers					0		
Program Changes					150		
NORMALIZED CURRENT ESTIMATE			\$7,127		\$7,477		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	13,610	7,127	7,477
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	13,610	7,127	7,477

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$7,127
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$7,127
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$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) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

b) Emergent Requirements	\$0
FY 2024 Estimated and Supplemental Funding	\$7,127
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$7,127
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate	\$7,127
6. Price Change	\$200
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

8. Program Increases.....	\$208
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Costs.....	\$0
c) Program Growth in FY 2025.....	\$208
1) Civilian Manpower Management.....	\$114
Increases funding for 1 FTE at Fort McCoy Civilian Personnel Advisory Center (CPAC) which supports the Army Reserve Civilian workforce providing critical Human Resource actions.	
(Baseline: \$6,415; 1 FTE)	
2) Civilian Average Salary Adjustment	\$94
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: \$6,881)	
9. Program Decreases	\$-58
a) One-Time FY 2024 Costs.....	\$0
b) Annualization of FY 2024 Program Decreases	\$0
c) Program Decreases in FY 2025.....	\$-58
1) Civilian Manpower Management.....	\$-58
Decreases funding for supplies and printing based on increased digital operations of the Fort McCoy CPAC which supports critical Human Resource actions. (Baseline: \$6,415)	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

FY 2025 Budget Request**\$7,477**

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

IV. Performance Criteria and Evaluation Summary:

**Performance Criteria and Evaluation Summary for Individual Ready Reserve (IRR)
 and Individual Mobilization Augmentee (IMA)**

		FY 2023		FY 2024		FY 2025	
		<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	9,213	10,100	9,405	9,862	9,565	9,769
	ENLISTED	69,681	68,793	67,634	67,176	66,748	66,544
	TOTAL	78,894	78,893	77,039	77,038	76,313	76,313
IMA	OFFICERS	2,340	2,231	2,597	2,697	2,616	2,697
	ENLISTED	635	518	859	903	875	903
	TOTAL	2,975	2,749	3,456	3,600	3,491	3,600

Personnel Actions Processed by Civilian Human Resources Agency:

	<u>FY 2023 Actuals</u>	<u>FY 2024 Request</u>	<u>FY 2025 Estimate</u>
Army Reserve FTEs:	10,568	10,601	10,614
Civilian Personnel Actions:	134,500	137,200	139,250

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; Employee Record Correction; New Workers' Compensation Claims Received; Active Workers' Compensation Claims; special Military Technician retirement actions, Disciplinary and Non-Disciplinary actions.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	125	61	62	1
<u> DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	125	61	62	1
U.S. Direct Hire	125	61	62	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	125	61	62	1
Foreign National Indirect Hire	0	0	0	0
<u> REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 433: Manpower Management

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	108	113	117	4
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

VII. OP-32A Line Items:

		<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	13,009	0	2.53%	329	-6,457	6,881	0	2.83%	195	208	7,284
0103	WAGE BOARD	490	0	0.00%	0	-490	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,499	0		329	-6,947	6,881	0		195	208	7,284
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	43	0	2.20%	1	-44	0	0	2.10%	0	0	0
0399	TOTAL TRAVEL	43	0		1	-44	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	61	0	2.20%	1	-17	45	0	2.10%	1	-15	31
0921	PRINTING AND REPRODUCTION	4	0	2.20%	0	60	64	0	2.10%	1	-20	45
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.20%	0	137	137	0	2.10%	3	-23	117
0989	OTHER SERVICES	3	0	2.20%	0	-3	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	68	0		1	177	246	0		5	-58	193
9999	GRAND TOTAL	13,610	0		331	-6,814	7,127	0		200	150	7,477

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

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 Independent Review Commissions recommendation on 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:

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

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.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

III. Financial Summary (\$ in Thousands):

	FY 2024					Normalized	
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Current	FY 2025
	Actuals	Request	Request	Change	Change	Request	Estimate
OTHER PERSONNEL SUPPORT	\$47,694	\$67,976	\$0	0.00%	\$67,976	\$67,976	\$80,346
SUBACTIVITY GROUP TOTAL	\$47,694	\$67,976	\$0	0.00%	\$67,976	\$67,976	\$80,346
B. Reconciliation Summary			Change	Change			
			FY 2024/FY 2024	FY 2024/FY 2025			
BASELINE FUNDING			\$67,976	\$67,976			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			67,976				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			67,976				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,837		
Functional Transfers					0		
Program Changes					10,533		
NORMALIZED CURRENT ESTIMATE			\$67,976		\$80,346		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

B. Reconciliation Summary by Operational Category

<u>Summary of Operational Category</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Base Programs	47,694	67,976	80,346
Pacific Deterrence Initiative	0	0	0
<u>Overseas Operations Costs (OOC)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Operation Enduring Sentinel (OES)</i>	0	0	0
<i>Operation Inherent Resolve (OIR)</i>	0	0	0
<i>European Deterrence Initiative (EDI)</i>	0	0	0
<i>Other Theater Requirements and Related Missions</i>	0	0	0
Supplemental (Ukraine; Red Hill)	0	0	0
Total SAG	47,694	67,976	80,346

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$67,976
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
FY 2024 Estimated Amount	\$67,976
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2024	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover.....	\$0
3. Fact-of-Life Changes.....	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

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

b) Emergent Requirements\$0

FY 2024 Estimated and Supplemental Funding\$67,976

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

a) Increases.....\$0

b) Decreases\$0

Revised FY 2024 Estimate\$67,976

5. Less: Emergency Supplemental Funding\$0

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

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

Normalized FY 2024 Current Estimate\$67,976

6. Price Change\$1,837

7. Transfers\$0

a) Transfers In\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

b) Transfers Out\$0

8. Program Increases\$12,462

a) Annualization of New FY 2024 Program\$0

b) One-Time FY 2025 Costs.....\$0

c) Program Growth in FY 2025.....\$12,462

1) Community and Soldier Programs\$436
 Increase in funding to support updates in Religious Support Activities. 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: \$5,967)

2) Sexual Harassment/Assault Response and Prevention (SHARP).....\$12,017
 Increases 50 FTEs and funding in support of the Army's SHARP - Independent Review Commission recommendation on Sexual Assault and prevention. Supports the recommendations to eliminate collateral duty Sexual Assault Response Coordinators (SARC) and Victim Advocates. (Baseline: \$24,620; 50 FTE)

3) Civilian Average Salary Adjustment\$9
 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: \$24,427)

9. Program Decreases\$-1,929

a) One-Time FY 2024 Costs.....\$0

b) Annualization of FY 2024 Program Decreases\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

c) Program Decreases in FY 2025\$-1,929

1) Recruiting\$-1,929
Decreases funding to realign resources in support of the Army's comprehensive recruiting campaign across all components. (Baseline:
\$29,604)

FY 2025 Budget Request\$80,346

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting (Number of Personnel Accessed)</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Non-Prior Service	12,182	12,346	12,020
Prior Service	16,312	16,510	16,216
Total Number of Accessions	28,494	28,856	28,236

<u>Recruiting and Advertising Funding Profile \$(K)</u>	FY 2023	FY 2024	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
Advertising	3,364	3,771	3,713
Recruiting	28,043	29,604	28,284
Total Recruiting and Advertising Funding	31,407	33,375	31,997

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,520	1,520	1,520	0
Officer	111	111	111	0
Enlisted	1,409	1,409	1,409	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,520	1,520	1,520	0
Officer	111	111	111	0
Enlisted	1,409	1,409	1,409	0
<u>Civilian FTEs (Total)</u>	49	196	246	50
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	49	196	246	50
U.S. Direct Hire	49	196	246	50
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	49	196	246	50
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Army Reserve
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group 434: Other Personnel Support

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>MILITARY TECHNICIANS</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	132	125	132	7
<u>Contractor FTEs (Total)</u>	39	129	158	29

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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	6,135	0	19.17%	1,176	17,116	24,427	0	3.57%	872	7,248	32,547
0103	WAGE BOARD	311	0	0.00%	0	-311	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,446	0		1,176	16,805	24,427	0		872	7,248	32,547
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	23,136	0	2.20%	509	-11,844	11,801	0	2.10%	248	3,273	15,322
0399	TOTAL TRAVEL	23,136	0		509	-11,844	11,801	0		248	3,273	15,322
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	-11.50%	0	2	2	0	3.13%	0	0	2
0411	ARMY SUPPLY	0	0	-2.36%	0	13	13	0	-1.82%	0	7	20
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	15	15	0		0	7	22
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	14.09%	0	0	0	0	2.02%	0	56	56
0678	DISA IT CONTRACTING SERVICES	125	0	2.25%	3	-47	81	0	0.00%	0	2	83
0699	TOTAL INDUSTRIAL FUND PURCHASES	125	0		3	-47	81	0		0	58	139
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	96	0	2.00%	2	24	122	0	2.10%	3	-1	124
0799	TOTAL TRANSPORTATION	96	0		2	24	122	0		3	-1	124
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	13	0	2.20%	0	-13	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2	0	2.20%	0	502	504	0	2.10%	11	0	515
0917	POSTAL SERVICES (U.S.P.S)	21	0	2.20%	0	41	62	0	2.10%	1	0	63
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,508	0	2.20%	121	-795	4,834	0	2.10%	102	1,435	6,371
0921	PRINTING AND REPRODUCTION	397	0	2.20%	9	274	680	0	2.10%	14	1	695

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0922	EQUIPMENT MAINTENANCE BY CONTRACT	111	0	2.20%	2	-7	106	0	2.10%	2	-56	52
0923	OPERATION AND MAINTENANCE OF FACILITIES	9	0	2.20%	0	25	34	0	2.10%	1	0	35
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.20%	0	1,375	1,375	0	2.10%	29	1	1,405
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.20%	0	2,994	2,994	0	2.10%	63	3	3,060
0936	INTEREST AND DIVIDENDS	5	0	2.20%	0	-5	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,663	0	2.20%	103	2,966	7,732	0	2.10%	162	2,145	10,039
0986	MEDICAL CARE CONTRACTS	0	0	4.10%	0	2,686	2,686	0	4.00%	107	746	3,539
0987	OTHER INTRA-GOVERNMENT PURCHASES	26	0	2.20%	1	-27	0	0	2.10%	0	0	0
0989	OTHER SERVICES	6,711	0	2.20%	148	-501	6,358	0	2.10%	134	-5,475	1,017
0990	IT CONTRACT SUPPORT SERVICES	401	0	2.20%	9	3,730	4,140	0	2.10%	87	1,148	5,375
0999	TOTAL OTHER PURCHASES	17,891	0		394	13,245	31,530	0		714	-52	32,192
9999	GRAND TOTAL	47,694	0		2,084	18,198	67,976	0		1,837	10,533	80,346