

DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2026 Budget Estimates

June 2025

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.

All figures in the following detailed exhibits labeled for FY 2026 are for the FY 2026 discretionary appropriations President's Budget request only unless otherwise noted.

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Highlights
(\$ In Millions)

<u>Appropriations Summary</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Estimate</u>
Operation and Maintenance, Army Reserve	3,569.5	72.6	-389.0	3,253.1	35.7	25.4	3,314.2

FY 2024 includes \$24,075 thousand in Overseas Operations Costs (OOC) Actuals. FY 2025 includes \$22,450 thousand for the OOC Enacted and \$19,594 thousand in Disaster Supplemental. FY 2026 includes \$22,029 thousand for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

The FY 2026 request for Operation and Maintenance, Army Reserve includes \$3,314,178 thousand of discretionary and \$76,053 thousand of mandatory (reconciliation) for a total of \$3,390,231 thousand. The mandatory funds Restoration and Modernization of Unaccompanied Housing. Further information for this reconciliation request is provided in Section 20001 (Quality of Life) of the Reconciliation Exhibit.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Highlights
(\$ In Millions)

Description of Operations Financed:

The Army Reserve has one clear purpose: to deliver combat ready Soldiers and formations at time of need in support of the Army, the Joint Force, and the Nation. With half of the Army's maneuver support capabilities and over 90% of certain key theater-level enablers like sustainment, medical and engineering. Army Reserve Soldiers will not serve as *follow-on* forces in large-scale conflict – they will be needed alongside their Active teammates, early and often.

The Operation and Maintenance, Army Reserve (OMAR) appropriation supports operations, training, logistics, engineering, administration, cybersecurity, 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 2026 OMAR budget request provides training and support for an authorized end strength of 172,000 Soldiers to include 16,511 Active Guard and Reserve Soldiers. The OMAR budget also provides funding for 9,886 Department of Army Civilian Full-Time Equivalent employees to include 5,930 Military Technicians. Throughout the United States, the Army Reserve has four Readiness Divisions that provide base support functions and facility sustainment, along with 29 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 743 Army Reserve Centers, 107 Area Maintenance Support Activities, 75 Armed Forces Reserve Centers, 32 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.

Overall Assessment:

Currently, nearly 9,000 Warrior Citizens are deployed globally across all Combatant Command theaters, with approximately 200 units activated – including a dedicated force of over 700 Soldiers supporting the Army and the Department of Homeland Security on our Southern Border. In addition to global and component command requirements, the Army Reserve stands ready to rapidly respond to domestic crises, with Soldiers and equipment in more than 1,000 communities nationwide. When it comes to supporting Defense Support of Civil Authorities (DSCA) operations, the Army Reserve is well-postured, offering capabilities such as logistics, medical, and full-spectrum engineering support.

Furthermore, Army Reserve support to the Army and joint and allied forces will be critical in a contested logistics environment, where operations, facilities, and activities are targeted in the homeland, in transit, and in the theater. With eight of the Army's 14 Expeditionary Sustainment Commands and 95% of the Total Army's bulk fuel line-haul capacity, the Army Reserve is essential to set the theater for the Joint Force, enabling combat formations to seize and maintain initiative and extend operational reach in Large Scale Combat Operations (LSCO). Simply put, we don't exist to support ourselves. Our units are pushing food, fuel, ammunition, and repair parts to Active and Army National Guard (ARNG) combat formations in contact. ***We are essential to the total force fight.***

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The Army Reserve is a cost-effective provider of capabilities and specialties. Enhanced by civilian expertise acquired across businesses, industry and academia, the Army Reserve brings unique talents, skills, and capabilities, adding critical depth to the Army and the Joint Force. In a world increasingly defined by uncertainty and conflict, the Army Reserve will continue to drive on its purpose and given adequate notice, continue to meet projected operational requirements. Preparing more than 172,000 Warrior Citizens and 9,800 civilians for large scale conflict is a significant task – particularly with 85% of the force serving on a part time basis. In order to deliver the capability our Nation requires, the Army Reserve must attack the chronic/persistent challenges that hinder our readiness: manning shortfalls, declining facility and equipment readiness, outdated stationing actions, and ineffective/inefficient use of our limited but critical collective training time. Meeting the evolving demands of modern warfare requires that we proactively transform the Army Reserve – its structure, facilities, and stationing to keep pace with our adversaries and threat environment. To that end, we've established four lines of effort to guide our transformation:

- Build Combat Ready Formations
- Mobilize and Deploy on Time and at Scale
- Adapt, Transform, and Modernize
- Invest in our Soldiers, civilians, and families

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Highlights
(\$ In Millions)

<u>Budget Activity</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Estimate</u>
Operating Forces (BA-01)	3,398.0	69.5	-335.1	3,132.4	33.8	46.1	3,212.3

FY 2024 includes \$24,075 thousand in Overseas Operations Costs (OOC) Actuals. FY 2025 includes \$22,450 thousand for the OOC Enacted and \$19,594 thousand in Disaster Supplemental. FY 2026 includes \$22,029 thousand for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

The FY 2026 request for Operating Forces includes \$3,212,277 thousand of discretionary and \$76,053 thousand of mandatory (reconciliation) for a total of \$3,288,330 thousand. The mandatory funds Restoration and Modernization of Unaccompanied Housing. Further information for this reconciliation request is provided in Section 20001 (Quality of Life) of the Reconciliation Exhibit.

Budget Activity 01: Operating Forces - Major Program Changes:

Program Increases:

Chemical Defense Equipment Unit Level Support (SAG: 114) \$20.8M – One-time FY 2026 cost increase for the Joint Service Lightweight Integrated Suit Technology (JSLIST) due to current on-hand and inventory requirements. The JSLIST provides individual protection against chemical, biological, radiological, and nuclear hazards.

Core Logistics Sustainment (SAG: 121) \$28.3M - Increases funding to support the purchase of 40,000 Modular Scalable Vests for Army Reserve Soldiers to support core readiness.

Education and Development (SAG: 121) \$10.5M - Increases funding for Tuition Assistance for an additional 14,559 enrollments projected for degree seeking Army Reserve Soldiers to support the Army Reserve retention mission.

Home Station Training (Ground) (SAG: Multiple) \$70.6M - Increases funding for home station training to include Class IX repair parts and consumables to increase core readiness in support of Global Force Management Allocation Plan (GFMAP) requirements and priorities of the Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements.

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Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Highlights
(\$ In Millions)

Restoration and Modernization (R&M) (SAG: 132) \$49.3M - Increases funding for restoration and modernization projects including two Army Maintenance Support Activity (AMSA) in support of equipment readiness in Arden Hills, MN for the 88th Readiness Division (RD) and on Joint Base McGuire-Dix-Lakehurst, NJ for 99th RD.

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Appropriation Highlights
(\$ In Millions)

Program Decreases:

Army Transformation Initiative – Force Structure Optimization (SAG: 116) \$-75.5M - Decreases funding for home station training air (\$71.7M) and home station training ground (\$3.8M) based on the deactivation of the 244th Expeditionary Combat Aviation Brigade (ECAB) and the 11th ECAB to optimize force structure per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform", dated April 30, 2025."

Efficiency – Travel (SAGs: Multiple) \$-12.4M - Reduces discretionary travel funding to align with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative."

Efficiency – Workforce Optimization (SAGs: Multiple) \$-49.6M - Reduces civilian personnel by 414 full-time equivalents (FTE) and funding to optimize the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." Reductions include Operational Support (-35 FTEs), Community and Soldier Programs (-11 FTEs), Institutional Training (-1 FTEs), Reserve Schools (-2 FTEs), Support to Training (-7 FTEs), Training Support Systems (-18 FTEs), Depot Maintenance (-6 FTEs), Engineering Services (-20 FTEs), Environmental (-9 FTEs), Information Technology (-30 FTEs), Infrastructure Operations (-5 FTEs), Installation Integration and Support (-93 FTEs), Logistics Operations (-27 FTEs), Protection and Emergency Services (-90 FTEs), Soldier and Family Programs (-21 FTEs), Sustainment (-18 FTEs), Management and Operational Headquarters (-4 FTEs), Administration (-11 FTEs), Civilian Manpower Management (-4 FTEs), and Recruiting (-2 FTEs).

Logistics Information & Automation (SAG: 122) \$-18.6M - Decreases funding for the Reserve Component Automation System (RCAS) and eliminates funding for Material Management Team (MMT) contract that support Global Combat Support System (GCSS-A).

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

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

<u>Budget Activity</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Estimate</u>
Administration and Servicewide Activities (BA-04)	171.5	3.1	-53.9	120.7	1.9	-20.7	101.9

FY 2024 includes \$0 thousand in Overseas Operations Costs (OOC) Actuals. FY 2025 includes \$0 thousand for the OOC Enacted. FY 2026 includes \$0 thousand for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

The FY 2026 request for Administration and Servicewide Activities includes \$101,901 thousand of discretionary and \$0 thousand of mandatory (reconciliation) for a total of \$101,901 thousand.

Budget Activity 04: Servicewide Activities - Major Program Changes:

Program Increases: Nothing Significant to Report (NSTR)

Program Decreases: NSTR

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

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

<u>Strategic Readiness</u>	<u>FY 2024 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2026 Estimate</u>
Strategic Readiness	3,569.5	72.6	-389.1	3,253.1	35.7	25.4	3,314.2

The FY 2026 request for Operation and Maintenance, Army Reserve includes \$3,314,178 thousand of discretionary and \$76,053 thousand of mandatory (reconciliation) for a total of \$3,390,231 thousand. The mandatory funds Restoration and Modernization of Unaccompanied Housing. Further information for this reconciliation request is provided in Section 20001 (Quality of Life) of the Reconciliation Exhibit.

Description of Strategic Readiness Financed:

Army Reserve funding is a critical national security investment that supports strategic readiness objectives globally.

- The request increases funding for home station training to include Class IX repair parts and consumables to increase core readiness in support of Global Force Management Allocation Plan (GFMAP) requirements and priorities of the Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements resulting in a six percent increase in OPTEMPO miles from 807 to 857 (\$70.6M).
- The request reflects a decrease in funding for home station training and flying hour program (\$-71.7M) and home station training ground (\$-3.8M) based on the deactivation of the 244th Expeditionary Combat Aviation Brigade (ECAB) and the 11th ECAB to optimize force structure per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform", dated April 30, 2025."
- The remaining Army Reserve aviation assets hours/crew/month are resourced at an increased level from 6.9 in FY 2025 to 7.0 in FY 2026.
- The request decreases depot maintenance based on the reduction of six M915 and two Armored Vehicle Launch Bridges (ALVB).
- The request resources facility sustainment at 85 percent and specifically barracks sustainment at 100 percent.

The Army Reserve is an essential component of national defense priorities, delivering over half of the Army's maneuver support capabilities and over 90% of key theater-level enablers like sustainment, medical, engineering, liquid logistics, and port operations.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
O&M Funding by BA/AG/SAG

Department of Defense
FY 2026 President's Budget
Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Jun 2025

<u>Appropriation Summary</u>	FY 2024 Actuals	FY 2025 Enacted	FY 2025 Supplemental	FY 2025 Total	FY 2026 Disc Request	FY 2026 Reconciliation Request	FY 2026 Total
Department of the Army							
Operation and Maintenance, Army Reserve	3,569,537	3,233,517	19,594	3,253,111	3,314,178	76,053	3,390,231
Total Department of the Army	3,569,537	3,233,517	19,594	3,253,111	3,314,178	76,053	3,390,231
 Total OPERATION AND MAINTENANCE Title plus Indefinite Accounts	3,569,537	3,233,517	19,594	3,253,111	3,314,178	76,053	3,390,231
 Total OPERATION AND MAINTENANCE Title	3,569,537	3,233,517	19,594	3,253,111	3,314,178	76,053	3,390,231

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(Dollars in Thousands)

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	Sec	FY 2024 Actuals	FY 2025 Enacted	FY 2025 Supplemental	FY 2025 Total	FY 2026 Disc Request	FY 2026 Reconciliation Request	FY 2026 Total
2080A Operation and Maintenance, Army Reserve								
TOTAL, BA 01: Operating Forces		3,398,011	3,112,777	19,594	3,132,371	3,212,277	76,053	3,288,330
TOTAL, BA 04: Administration and Service-Wide Activities		171,526	120,740		120,740	101,901		101,901
Total Operation and Maintenance, Army Reserve		3,569,537	3,233,517	19,594	3,253,111	3,314,178	76,053	3,390,231

Details:

Budget Activity 01: Operating Forces

Land Forces

2080A 010 112 Modular Support Brigades	U	11,688	12,098		12,098	14,651		14,651
2080A 020 113 Echelons Above Brigade	U	728,914	643,056		643,056	703,286		703,286
2080A 030 114 Theater Level Assets	U	148,261	133,896		133,896	146,794		146,794
2080A 040 115 Land Forces Operations Support	U	668,739	666,146		666,146	685,541		685,541
2080A 050 116 Aviation Assets	U	139,152	129,256	9,000	138,256	55,155		55,155
Total Land Forces		1,696,754	1,584,452	9,000	1,593,452	1,605,427		1,605,427

Land Forces Readiness

2080A 060 121 Force Readiness Operations Support	U	393,388	384,190		384,190	438,508		438,508
2080A 070 122 Land Forces Systems Readiness	U	78,599	42,853		42,853	23,783		23,783
2080A 080 123 Land Forces Depot Maintenance	U	41,783	49,840		49,840	40,426		40,426
Total Land Forces Readiness		513,770	476,883		476,883	502,717		502,717

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

Department of Defense
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Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Jun 2025

					FY 2026	FY 2026	FY 2026
					Disc	Reconciliation	Total
					Request	Request	
<u>2080A Operation and Maintenance, Army Reserve</u>	Sec	FY 2024	FY 2025	FY 2025	FY 2025		
		Actuals	Enacted	Supplemental	Total		
<u>Land Forces Readiness Support</u>							
2080A 090 131 Base Operations Support	U	621,700	551,588		551,588	557,465	557,465
2080A 100 132 Facilities Sustainment, Restoration & Modernization	U	519,631	454,503	10,594	465,097	504,922	580,975
2080A 110 133 Management and Operational Headquarters	U	23,412	24,512		24,512	20,531	20,531
Total Land Forces Readiness Support		1,164,743	1,030,603	10,594	1,041,197	1,082,918	1,158,971
<u>Cyberspace Activities</u>							
2080A 120 151 Cyberspace Activities - Cyberspace Operations	U	3,153	2,241		2,241	2,174	2,174
2080A 130 153 Cyberspace Activities - Cybersecurity	U	19,591	18,598		18,598	19,041	19,041
Total Cyberspace Activities		22,744	20,839		20,839	21,215	21,215
Total, BA 01: Operating Forces		3,398,011	3,112,777	19,594	3,132,371	3,212,277	3,288,330
<u>Budget Activity 04: Administration and Service-Wide Activities</u>							
<u>Logistics Operations</u>							
2080A 140 421 Servicewide Transportation	U	14,785	17,092		17,092	14,629	14,629
Total Logistics Operations		14,785	17,092		17,092	14,629	14,629
<u>Servicewide Support</u>							
2080A 150 431 Administration	U	29,862	18,888		18,888	16,798	16,798
2080A 160 432 Servicewide Communications	U	45,414	6,727		6,727	6,432	6,432

Exhibit O-1 O&M Funding by BA/AG/SAG

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Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
O&M Funding by BA/AG/SAG

Department of Defense
FY 2026 President's Budget
Exhibit O-1 FY 2026 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Jun 2025

						FY 2026 Disc Request	FY 2026 Reconciliation Request	FY 2026 Total
	Sec	FY 2024 Actuals	FY 2025 Enacted	FY 2025 Supplemental	FY 2025 Total			
<u>2080A Operation and Maintenance, Army Reserve</u>								
2080A 170 433 Manpower Management	U	11,759	7,477		7,477	7,186		7,186
2080A 180 434 Other Personnel Support	U	64,183	70,556		70,556	56,856		56,856
Total Servicewide Support		151,218	103,648		103,648	87,272		87,272
 <u>Closed Account Adjustments</u>								
2080A 190 451 Closed Account Adjustments	U	278						
Total Closed Account Adjustments		278						
 <u>Judgment Fund</u>								
2080A 200 461 Judgement Fund	U	180						
Total Judgment Fund		180						
 <u>Collections</u>								
2080A 210 482 Energy Savings	U	5,065						
Total Collections		5,065						
 Total, BA 04: Administration and Service-Wide Activities		171,526	120,740		120,740	101,901		101,901
 Total Operation and Maintenance, Army Reserve		3,569,537	3,233,517	19,594	3,253,111	3,314,178	76,053	3,390,231

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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	915,260	0	2.91%	26,632	-60,553	881,339	0	0.56%	4,937	-66,476	819,800
0103	WAGE BOARD	290,265	0	2.91%	8,447	30,995	329,707	0	0.56%	1,848	7,665	339,220
0106	BENEFITS TO FORMER EMPLOYEES	87	0	2.91%	2	-89	0	0	2.10%	0	0	0
0111	DISABILITY COMPENSATION	2,783	0	2.91%	81	268	3,132	0	2.10%	66	-50	3,148
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,208,395	0		35,162	-29,379	1,214,178	0		6,851	-58,861	1,162,168
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	185,485	0	2.10%	3,896	-63,066	126,315	0	2.10%	2,653	-379	128,589
0399	TOTAL TRAVEL	185,485	0		3,896	-63,066	126,315	0		2,653	-379	128,589
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	34,975	0	3.13%	1,094	2,323	38,392	0	1.10%	421	-13,524	25,289
0411	ARMY SUPPLY	342,031	0	-1.82%	-6,225	-118,049	217,757	0	1.70%	3,701	-37,317	184,141
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	20	20	0	2.10%	0	0	20
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	3,925	0	-3.75%	-147	17,493	21,271	0	-4.67%	-993	0	20,278
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,720	0	-2.82%	-78	104,864	107,506	0	-4.77%	-5,128	-3,200	99,178
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	383,651	0		-5,356	6,651	384,946	0		-1,999	-54,041	328,906
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	92,901	0	0.32%	296	-60,526	32,671	0	-4.28%	-1,398	19,391	50,664
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	365	365	0	2.10%	8	0	373
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	92,901	0		296	-60,161	33,036	0		-1,390	19,391	51,037
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	31,130	0	2.02%	629	19,657	51,416	0	-4.68%	-2,406	1,583	50,593
0603	DLA DISTRIBUTION	252	0	-13.60%	-34	503	721	0	-20.20%	-146	0	575
0633	DLA DOCUMENT SERVICES	0	0	1.19%	0	52	52	0	0.02%	0	0	52
0647	DISA ENTERPRISE COMPUTING CENTERS	31,482	0	5.00%	1,574	-12,815	20,241	0	2.00%	405	-5,853	14,793

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2024</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</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)	31,740	0	5.50%	1,746	-19,204	14,282	0	-8.00%	-1,142	-4,826	8,314
0678	DISA IT CONTRACTING SERVICES	36,984	0	0.00%	0	-26,915	10,069	0	0.00%	0	0	10,069
0679	COST REIMBURSABLE PURCHASES	415	0	2.10%	9	-389	35	0	2.10%	1	0	36
0699	TOTAL INDUSTRIAL FUND PURCHASES	132,003	0		3,924	-39,111	96,816	0		-3,288	-9,096	84,432
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	0	0	17.10%	0	5,822	5,822	0	17.50%	1,019	0	6,841
0719	SDDC CARGO OPERATION (PORT HANDLING)	33	0	5.70%	2	1,291	1,326	0	26.00%	345	0	1,671
0771	COMMERCIAL TRANSPORTATION	86,792	0	2.10%	1,824	-8,995	79,621	0	2.10%	1,673	3,928	85,222
0799	TOTAL TRANSPORTATION	86,825	0		1,826	-1,882	86,769	0		3,037	3,928	93,734
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	6,052	0	2.10%	127	-423	5,756	0	2.10%	121	0	5,877
0913	PURCHASED UTILITIES (NON-FUND)	58,691	0	2.10%	1,232	13,851	73,774	0	2.10%	1,547	8,605	83,926
0914	PURCHASED COMMUNICATIONS (NON-FUND)	36,832	0	2.10%	772	-21,850	15,754	0	2.10%	332	0	16,086
0915	RENTS (NON-GSA)	32,934	0	2.10%	692	-6,483	27,143	0	2.10%	570	4,151	31,864
0917	POSTAL SERVICES (U.S.P.S)	1,008	0	2.10%	21	-28	1,001	0	2.10%	21	0	1,022
0920	SUPPLIES AND MATERIALS (NON-FUND)	85,809	0	2.10%	1,801	4,122	91,732	0	2.10%	1,926	32,564	126,222
0921	PRINTING AND REPRODUCTION	2,212	0	2.10%	46	624	2,882	0	2.10%	59	-2	2,939
0922	EQUIPMENT MAINTENANCE BY CONTRACT	88,841	0	2.10%	1,864	-26,296	64,409	0	2.10%	1,352	5,146	70,907
0923	OPERATION AND MAINTENANCE OF FACILITIES	574,897	0	2.10%	12,074	-149,319	437,652	0	2.10%	9,192	51,721	498,565
0925	EQUIPMENT PURCHASES (NON-FUND)	1,956	0	2.10%	41	12,681	14,678	0	2.10%	308	0	14,986
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.10%	0	451	451	0	2.10%	9	0	460
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	713	0	2.10%	15	-728	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	4,564	0	2.10%	96	9,088	13,748	0	2.10%	289	-2,710	11,327
0933	STUDIES, ANALYSIS, AND EVALUATIONS	14,123	0	2.10%	296	-5,574	8,845	0	2.10%	187	-4,238	4,794
0934	ENGINEERING AND TECHNICAL SERVICES	2,490	0	2.10%	52	949	3,491	0	2.10%	74	-445	3,120
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	30,406	0	2.10%	638	-27,926	3,118	0	2.10%	66	14,358	17,542
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	201	201	0	1.10%	3	0	204

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

		<u>FY 2024</u>	<u>FC</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>	<u>Growth</u>			<u>Diff</u>	<u>Percent</u>	<u>Growth</u>		
0955	MEDICAL CARE	0	0	4.00%	0	75	75	0	4.00%	3	0	78
0957	LAND AND STRUCTURES	62,171	0	2.10%	1,305	-39,989	23,487	0	2.10%	494	9,140	33,121
0960	INTEREST AND DIVIDENDS	99	0	2.10%	2	-100	1	0	2.10%	0	0	1
0964	SUBSISTENCE AND SUPPORT OF PERSONS	33,516	-25	2.10%	704	8,043	42,238	0	2.10%	887	109	43,234
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	442	442	0	2.10%	9	0	451
0986	MEDICAL CARE CONTRACTS	94,161	0	4.00%	3,766	20,722	118,649	0	4.00%	4,747	6,761	130,157
0987	OTHER INTRA-GOVERNMENT PURCHASES	243,023	0	2.10%	5,102	-123,095	125,030	0	2.10%	2,625	-2,650	125,005
0989	OTHER SERVICES	97,107	0	2.10%	2,038	101,150	200,295	0	2.10%	4,205	1,520	206,020
0990	IT CONTRACT SUPPORT SERVICES	8,672	0	2.10%	182	27,345	36,199	0	2.10%	761	444	37,404
0999	TOTAL OTHER PURCHASES	1,480,277	-25		32,866	-202,067	1,311,051	0		29,787	124,474	1,465,312
9999	GRAND TOTAL	3,569,537	-25		72,614	-389,015	3,253,111	0		35,651	25,416	3,314,178

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2025 President's Budget Request	3,230,029	130,748	3,360,777
1. Congressional Adjustments			
a) Distributed Adjustments	-72,800	0	-72,800
1) Distributed Reduction (SAGs: Multiple)	-72,800	0	-72,800
Total Distributed Adjustments	-72,800	0	-72,800
b) Undistributed Adjustments	-44,452	-10,008	-54,460
1) Historical Unobligated (SAGs: Multiple)	-11,710	-290	-12,000
2) OSD Reduction (SAGs: Multiple)	-22,460	0	-22,460
3) Overestimation Civilian Compensation (SAGs: Multiple)	-10,282	-9,718	-20,000
Total Undistributed Adjustments	-44,452	-10,008	-54,460
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2025 Enacted Amount	3,112,777	120,740	3,233,517
2. War-Related and Disaster Supplemental Appropriations			
a) Supplemental Appropriation, 2025	0	0	0
b) Military Construction and Emergency Hurricane	19,594	0	19,594
1) P.L. 118-58 Disaster Relief Supplemental Appropriation Act, 2025 (SAGs: 116,132)	19,594	0	19,594
Total Military Construction and Emergency Hurricane	19,594	0	19,594
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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2025 Enacted and Supplemental Funding	3,132,371	120,740	3,253,111
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2025 Enacted	3,132,371	120,740	3,253,111
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 2025 Current Enacted	3,132,371	120,740	3,253,111
6. Price Change	33,767	1,884	35,651
7. Transfers			
a) Transfers In			
1) Community and Soldier Programs (SAG: 131)	3,243	0	3,243
2) Logistics Services (SAG: 121)	111	0	111
3) Military Technicians (SAG: 113)	3,514	0	3,514
4) Operational Support (Department of the Army Civilian) (SAG: 113)	852	0	852
5) Operational Support (SAGs: Multiple)	1,765	0	1,765
6) Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 434)	0	580	580
Total Transfers In	9,485	580	10,065
b) Transfers Out			
1) Community and Soldier Programs (SAG: 434)	0	-3,243	-3,243

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
2) Logistics Operations (SAG: 131)	-111	0	-111
3) Management and Operational Headquarters (SAG: 133)	-1,765	0	-1,765
4) Military Technicians (SAG: 115)	-3,514	0	-3,514
5) Operational Support (SAG: 115)	-852	0	-852
6) Sexual Harassment/Assault Response and Prevention (SHARP) (SAGs: 133, 434)	-580	-142	-722
Total Transfers Out	-6,822	-3,385	-10,207
8. Program Increases			
a) Annualization of New FY 2025 Program			
b) One-Time FY 2026 Costs			
1) Chemical Defense Equipment Unit Level Support (SAG: 114)	20,768	0	20,768
Total One-Time FY 2026 Costs	20,768	0	20,768
c) Program Growth in FY 2026			
1) Administration (SAG: 431)	0	893	893
2) Civilian Average Salary Adjustment (SAGs: 123, 434)	2	97	99
3) Civilian Manpower Management (SAG: 433)	0	152	152
4) Core Logistics Sustainment (SAG: 121)	28,291	0	28,291
5) Demolition and Disposal (SAG: 132)	768	0	768
6) Education and Development (SAG: 121)	10,526	0	10,526
7) Engineering Services (SAG: 131)	6,219	0	6,219
8) Facility Control Systems (SAG: 153)	95	0	95
9) Home Station Training (SAGs: Multiple)	70,625	0	70,625
10) Information Technology Services Management (SAG: 131)	7,886	0	7,886
11) Infrastructure Operations (SAG: 131)	9,758	0	9,758
12) Medical and Dental Readiness (SAG: 121)	6,761	0	6,761
13) Military Construction (MILCON) Tails (SAG: 131)	2,807	0	2,807
14) Military Technicians (SAG: 113)	4,218	0	4,218
15) Protection and Emergency Services (SAG: 131)	9,908	0	9,908
16) Reserve Readiness Support (SAG: 121)	1,751	0	1,751
17) Reserve Schools (SAG: 121)	7,583	0	7,583
18) Restoration and Modernization (R&M) (SAG: 132)	49,346	0	53,042

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
19) Restoration and Modernization (R&M) Tails (SAG: 131)	5,425	0	5,425
20) Sexual Harassment Assault Prevention and Response (SAG: 431)	0	219	219
21) Soldier and Family Programs (SAG: 131)	5,483	0	5,483
22) Training Support Systems (SAG: 121)	8,490	0	8,490
Total Program Growth in FY 2026	235,942	1,361	240,999

9. Program Decreases

a) One-Time FY 2025 Costs

1) P.L. 118-58, Disaster Relief Supplemental Appropriation Act, 2025 (SAGs: 116, 132)	-19,594	0	-19,594
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Total One-Time FY 2025 Costs

-19,594	0	-19,594
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b) Annualization of FY 2025 Program Decreases

c) Program Decreases in FY 2026

1) Army Transformation Initiative - Force Structure Optimization (SAG: 116)	-75,470	0	-75,470
2) Civilian Average Salary Adjustment (SAGs: Multiple)	-2,049	-135	-2,184
3) Civilian Disability Compensation (SAG: 133)	-51	0	-51
4) Cyber Operations (SAG: 151)	-114	0	-114
5) Depot Maintenance - Army Tactical Wheel Vehicle End Items (SAG: 123)	-4,183	0	-4,183
6) Depot Maintenance - Combat Vehicle End Items (SAG: 123)	-3,611	0	-3,611
7) Depot Maintenance - Other End Items (SAG: 123)	-714	0	-714
8) Efficiency – Contract Services (SAGs: Multiple)	-5,795	-1,110	-6,905
9) Efficiency – Travel (SAGs: Multiple)	-12,411	-4,726	-17,137
10) Efficiency – Workforce Optimization (SAGs: Multiple)	-49,560	-3,211	-52,771
11) Home Station Training (SAG: 114)	-6,359	0	-6,359
12) Installation Integration and Support (SAG: 131)	-3,877	0	-3,877
13) Lodging In Kind (SAG: 113)	-1,404	0	-1,404
14) Logistics Information & Automation (SAG: 122)	-18,621	0	-18,621
15) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions (SAGs: 113, 131)	-845	0	-845
16) Personnel and Pay Systems (SAG: 432)	0	-352	-352
17) Recruiting (SAG: 434)	0	-663	-663
18) Restoration and Modernization (R&M) - Utilities (SAG: 132)	-4,654	0	-4,654
19) Second Destination Transportation - Operations (SAG: 421)	0	-2,822	-2,822

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Summary of Funding Increases and Decreases
(\$ In Thousands)

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
20) Sexual Assault Prevention and Response - Rephasing (SAG: 133, 434)	-159	-6,260	-6,419
21) Suicide Prevention - Rephasing (SAG: 131)	-1,174	0	-1,174
22) Sustainment (SAG: 132)	-2,589	0	-6,285
Total Program Decreases in FY 2026	-193,640	-19,279	-216,615
 FY 2026 Budget Request	 3,212,277	 101,901	 3,314,178

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Personnel Summary

<u>O&M, Summary</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>165,498</u>	<u>165,864</u>	<u>164,510</u>	<u>-1,354</u>
Officer	33,591	33,043	33,037	-6
Enlisted	131,907	132,821	131,473	-1,348
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>16,074</u>	<u>16,075</u>	<u>16,075</u>	<u>0</u>
Officer	4,189	4,189	4,189	0
Enlisted	11,885	11,886	11,886	0
<u>Civilian End Strength (Total)</u>	<u>10,486</u>	<u>11,079</u>	<u>10,373</u>	<u>-706</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	4,318	4,566	4,094	-472
U.S. Direct Hire	4,318	4,566	4,094	-472
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,318	4,566	4,094	-472
Foreign National Indirect Hire	0	0	0	0
REIMBURSABLE FUNDED	19	21	21	0
U.S. Direct Hire	19	21	21	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	19	21	21	0
Foreign National Indirect Hire	0	0	0	0
MILITARY TECHNICIANS	6,149	6,492	6,258	-234
U.S. Direct Hire	6,149	6,492	6,258	-234
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>165,791</u>	<u>165,681</u>	<u>165,187</u>	<u>-494</u>
Officer	33,550	33,317	33,040	-277
Enlisted	132,242	132,364	132,147	-217

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Personnel Summary

<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>16,085</u>	<u>16,075</u>	<u>16,075</u>	<u>1</u>
Officer	4,198	4,189	4,189	0
Enlisted	11,888	11,886	11,886	1
<u>Civilian FTEs (Total)</u>	<u>10,578</u>	<u>10,341</u>	<u>9,907</u>	<u>-434</u>
DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)	4,300	4,426	3,956	-470
U.S. Direct Hire	4,300	4,426	3,956	-470
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,300	4,426	3,956	-470
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	6,260	5,894	5,930	36
U.S. Direct Hire	6,260	5,894	5,930	36
<u>Contractor FTEs (Total)</u>	<u>6,304</u>	<u>6,211</u>	<u>6,616</u>	<u>405</u>

Footnote:
This exhibit includes the FY 2026 Overseas Operations Costs Budget Request for 46 contractor FTEs accounted for in the Base Budget Estimate.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Personnel Summary

Personnel Summary Explanations:

The FY 2026 OMAR request adjusts civilian manpower to support the following:

1. Efficiency – Workforce Optimization: Reduces civilian personnel by 414 full-time equivalents (FTE) and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Reductions include Operational Support (-35 FTEs), Community and Soldier Programs (-11 FTEs), Institutional Training (-1 FTEs), Reserve Schools (-2 FTEs), Support to Training (-7 FTEs), Training Support Systems (-18 FTEs), Depot Maintenance (-6 FTEs), Engineering Services (-20 FTEs), Environmental (-9 FTEs), Information Technology (-30 FTEs), Infrastructure Operations (-5 FTEs), Installation Integration and Support (-93 FTEs), Logistics Operations (-27 FTEs), Protection and Emergency Services (-90 FTEs), Soldier and Family Programs (-21 FTEs), Sustainment (-18 FTEs), Management and Operational Headquarters (-4 FTEs), Administration (-11 FTEs), Civilian Manpower Management (-4 FTEs), and Recruiting (-2 FTEs).
2. Military Technicians: Increases funding and 36 Military Technician (MT) for Echelon Above Brigade units in positions performing duties including Army Reserve Administrators (ARA)s, Human Resources (HR) Specialist, Logistic Management Specialists, Staff Operations and Training Specialists, Staff Administrative Specialists and Supervisors of Staff Administrators to maintain Soldier pay; personnel and administrative actions; training development and planning; and support unit and training readiness.
3. Suicide Prevention - Rephasing: Reduces civilian personnel by nine FTEs and funding to rephase the Suicide Prevention and Response Independent Review Commission workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization.
4. Sexual Assault Prevention and Response - Rephasing: Reduces civilian personnel by 47 FTEs and funding to rephase the Independent Review Commission on Sexual Assault in the Military workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization.
5. Sexual Harassment Assault Prevention and Response: Increases one FTEs and funding for the Integrated Prevention Advisory Group (I-PAG) with a focus on all aspects of harmful Service Member behaviors (Sexual Harassment/Assault, Suicide, Child Abuse, Domestic Violence, Substance Abuse and Extremism Prevention). I-PAG has specialized training and expertise in public health surveillance, social sciences, strategic planning and data analytics. I-PAG personnel work with Army commanders to implement integrated measures across the service that reinforce the safety, health and well-being of Soldiers, Civilians and their family members.
6. Sexual Harassment Assault Prevention and Response: Transfers funding and one FTE from Operation and Maintenance, Army Reserve, SAG 434, Other Personnel Support to Operation and Maintenance, Army, SAG 434, Other Personnel Support in support of Sexual Harassment/Assault Response and Prevention (SHARP) Activities for the 21st Theater Sustainment Command.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	7,673	7,385	7,529
2nd Quarter (31 Mar)	7,711	7,371	7,541
3rd Quarter (30 Jun)	7,576	7,210	7,393
4th Quarter (30 Sep)	7,497	7,391	7,273
End strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	40	45	43
2nd Quarter (31 Mar)	53	52	53
3rd Quarter (30 Jun)	56	50	53
4th Quarter (30 Sep)	51	48	50
End strength for term military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	213	126	170
2nd Quarter (31 Mar)	180	115	148
3rd Quarter (30 Jun)	160	88	124
4th Quarter (30 Sep)	144	61	103
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) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Congressional Reporting Requirement

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</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)	7,926	7,556	7,742
2nd Quarter (31 Mar)	7,944	7,538	7,742
3rd Quarter (30 Jun)	7,792	7,348	7,570
4th Quarter (30 Sep)	7,692	7,500	7,426

Explanation of Changes:

1. The Army Reserve (USAR) plays a critical role in supporting the Army's operations, providing essential capabilities in medicine, logistics, transportation, engineering, civil affairs, legal services, and chemical defense. These functions are made possible by a highly skilled military technician (MT) workforce, which ensures the effective delivery of these services to the Army. Serving as Title 5 Federal employees, these experienced managers, planners, trainers, and maintainers must continuously uphold and refine their military operational expertise while fulfilling their civilian roles, ensuring seamless integration and readiness.
2. The seamless integration of USAR capabilities—ranging from individual Soldiers and Leaders to entire units—into Army operations reinforces its status as a high-priority organization. This integration enhances operational effectiveness, ensuring USAR remains a vital component of military readiness and strategic execution.
3. USAR no longer has non-dual status positions and funds all MT positions as dual status positions. All MT authorizations are Permanent authorizations.
4. The NDAA mandates a minimum of 6,492 dual-status MTs assigned to USAR. With approximately 20% of these MTs on military orders, the USAR must provide additional personnel to cover immediate capability gaps. Furthermore, in compliance with USERRA provisions, the USAR is required to retain MTs on military orders, ensuring continuity and operational readiness.
5. The total end strength for FY 2024 includes 1,579 MTs actively 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, these employees have the right to return to their positions for up to five years following their service.
6. Temporary and Term MTs serve as crucial support, filling in for permanent MTs assigned to active-duty orders. They address short-term employment needs, helping USAR adapt to anticipated funding reductions, force structure adjustments, and organizational changes. Additionally, they provide flexibility in responding to workload surges, ensuring operational continuity and efficiency.

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Congressional Reporting Requirement

7. USAR revised its projections for temporary and term MTs in FY 2025 and FY 2026 in response to the federal hiring freeze and the administration's initiative to reduce the federal workforce. Initially, FY 2024 and FY 2025 estimates were raised to ensure a swift response to unforeseen events, as outlined in paragraph 6. However, staffing projections were later adjusted downward to account for anticipated hiring constraints and the long-term challenges these limitations may pose to workforce recovery.
8. Data from FY 2024 and FY 2025 revealed an increase in budget execution for MTs to maintain operational readiness. However, previous years of successful over-execution led to the MT population surpassing planned levels. To address this, USAR reduced our hiring strategy to align staffing with budget projections and ensuring compliance with resource constraints.

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL COSTS President Budget FY2024																
	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC11	Total Variables	Comp OC11	Benefits OC12/13	Comp Benefits	Basic Comp	Total Comp	Comp Benefits	%BC Variables	%BC Benefits
Direct Funded Personnel (includes OC13)	10,575	10,467	10,560	825,444	6,890	443	21,862	29,195	854,639	353,756	1,208,395	78,167	80,932	114,431	3.5 %	42.9 %
D1. US Direct Hire (USDH)	10,575	10,467	10,560	825,444	6,890	443	21,862	29,195	854,639	353,669	1,208,308	78,167	80,932	114,423	3.5 %	42.8 %
D1a. Senior Executive Schedule	2	2	2	429	0	0	51	51	480	144	624	214,500	240,000	312,000	11.9 %	33.6 %
D1b. General Schedule	8,013	7,980	7,784	630,776	5,216	427	16,618	22,261	653,037	262,541	915,578	81,035	83,895	117,623	3.5 %	41.6 %
D1c. Special Schedule	3	3	11	1,335	0	0	19	19	1,354	487	1,841	121,364	123,091	167,364	1.4 %	36.5 %
D1d. Wage System	2,557	2,482	2,763	192,904	1,674	16	5,174	6,864	199,768	90,497	290,265	69,817	72,301	105,054	3.6 %	46.9 %
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D3. Total Direct Hire	10,575	10,467	10,560	825,444	6,890	443	21,862	29,195	854,639	353,669	1,208,308	78,167	80,932	114,423	3.5 %	42.8 %
D4. 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 OC13)	10,575	10,467	10,560	825,444	6,890	443	21,862	29,195	854,639	353,669	1,208,308	78,167	80,932	114,423	3.5 %	42.8 %
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	87	87	0	0	0	0.0 %	0.0 %
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	87	87	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 Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
Reim. Funded Personnel (includes OC13)	18	19	18	1,647	7	0	41	48	1,695	624	2,319	91,500	94,167	128,833	2.9 %	37.9 %
R1. US Direct Hire (USDH)	18	19	18	1,647	7	0	41	48	1,695	624	2,319	91,500	94,167	128,833	2.9 %	37.9 %
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	19	18	1,647	7	0	41	48	1,695	624	2,319	91,500	94,167	128,833	2.9 %	37.9 %
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	19	18	1,647	7	0	41	48	1,695	624	2,319	91,500	94,167	128,833	2.9 %	37.9 %
R4. 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 OC13)	18	19	18	1,647	7	0	41	48	1,695	624	2,319	91,500	94,167	128,833	2.9 %	37.9 %
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 %

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL COSTS President Budget FY2024																	
	(\$ 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 QC11</u>	<u>Total Variables</u>	<u>Comp QC11</u>	<u>Benefits QC12/13</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>	
R5c. Voluntary Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
R5d. Foreign Natl Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL COSTS President Budget FY2024																
	(\$ in Thousands)												Rates			
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC11	Total Variables	Comp OC11	Benefits OC12/13	Comp Benefits	Basic Comp	Total Comp	Comp Benefits	%BC Variables	%BC Benefits
Total Personnel (includes OC13)	10,593	10,486	10,578	827,091	6,897	443	21,903	29,243	856,334	354,380	1,210,714	78,190	80,954	114,456	3.5 %	42.8 %
T1. US Direct Hire (USDH)	10,593	10,486	10,578	827,091	6,897	443	21,903	29,243	856,334	354,293	1,210,627	78,190	80,954	114,448	3.5 %	42.8 %
T1a. Senior Executive Schedule	2	2	2	429	0	0	51	51	480	144	624	214,500	240,000	312,000	11.9 %	33.6 %
T1b. General Schedule	8,031	7,999	7,802	632,423	5,223	427	16,659	22,309	654,732	263,165	917,897	81,059	83,918	117,649	3.5 %	41.6 %
T1c. Special Schedule	3	3	11	1,335	0	0	19	19	1,354	487	1,841	121,364	123,091	167,364	1.4 %	36.5 %
T1d. Wage System	2,557	2,482	2,763	192,904	1,674	16	5,174	6,864	199,768	90,497	290,265	69,817	72,301	105,054	3.6 %	46.9 %
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T3. Total Direct Hire	10,593	10,486	10,578	827,091	6,897	443	21,903	29,243	856,334	354,293	1,210,627	78,190	80,954	114,448	3.5 %	42.8 %
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 OC13)	10,593	10,486	10,578	827,091	6,897	443	21,903	29,243	856,334	354,293	1,210,627	78,190	80,954	114,448	3.5 %	42.8 %
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	87	87	0	0	0	0.0 %	0.0 %
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	87	87	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 Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL COSTS President Budget FY2025																	
	(\$ in Thousands)												Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC11	Total Variables	Comp OC11	Benefits OC12/13	Comp Benefits	Basic Comp	Total Comp	Comp Benefits	%BC Variables	%BC Benefits	
Direct Funded Personnel (includes OC13)	10,467	11,058	10,320	829,963	0	564	25,433	25,997	855,960	358,218	1,214,178	80,423	82,942	117,653	3.1 %	43.2 %	
D1. US Direct Hire (USDH)	10,467	11,058	10,320	829,963	0	564	25,433	25,997	855,960	358,218	1,214,178	80,423	82,942	117,653	3.1 %	43.2 %	
D1a. Senior Executive Schedule	2	3	3	639	0	0	62	62	701	214	915	213,000	233,667	305,000	9.7 %	33.5 %	
D1b. General Schedule	7,980	7,654	7,200	608,800	0	551	19,071	19,622	628,422	254,801	883,223	84,556	87,281	122,670	3.2 %	41.9 %	
D1c. Special Schedule	3	2	2	235	0	0	7	7	242	91	333	117,500	121,000	166,500	3.0 %	38.7 %	
D1d. Wage System	2,482	3,399	3,115	220,289	0	13	6,293	6,306	226,595	103,112	329,707	70,719	72,743	105,845	2.9 %	46.8 %	
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
D3. Total Direct Hire	10,467	11,058	10,320	829,963	0	564	25,433	25,997	855,960	358,218	1,214,178	80,423	82,942	117,653	3.1 %	43.2 %	
D4. 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 OC13)	10,467	11,058	10,320	829,963	0	564	25,433	25,997	855,960	358,218	1,214,178	80,423	82,942	117,653	3.1 %	43.2 %	
D5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
D5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
D5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
D5c. Voluntary Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
D5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
Reim. Funded Personnel (includes OC13)	19	21	21	1,929	0	0	50	50	1,979	752	2,731	91,857	94,238	130,048	2.6 %	39.0 %	
R1. US Direct Hire (USDH)	19	21	21	1,929	0	0	50	50	1,979	752	2,731	91,857	94,238	130,048	2.6 %	39.0 %	
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
R1b. General Schedule	19	21	21	1,929	0	0	50	50	1,979	752	2,731	91,857	94,238	130,048	2.6 %	39.0 %	
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
R2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
R3. Total Direct Hire	19	21	21	1,929	0	0	50	50	1,979	752	2,731	91,857	94,238	130,048	2.6 %	39.0 %	
R4. 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 OC13)	19	21	21	1,929	0	0	50	50	1,979	752	2,731	91,857	94,238	130,048	2.6 %	39.0 %	
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 %	

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL COSTS President Budget FY2025																
	(\$ 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 OC11</u>	<u>Total Variables</u>	<u>Comp OC11</u>	<u>Benefits OC12/13</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>
R5c. Voluntary Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
R5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %

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Date: February 2025

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL COSTS President Budget FY2025																
	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC11	Total Variables	Comp OC11	Benefits OC12/13	Comp Benefits	Basic Comp	Total Comp	Comp Benefits	%BC Variables	%BC Benefits
Total Personnel (includes OC13)	10,486	11,079	10,341	831,892	0	564	25,483	26,047	857,939	358,970	1,216,909	80,446	82,965	117,678	3.1 %	43.2 %
T1. US Direct Hire (USDH)	10,486	11,079	10,341	831,892	0	564	25,483	26,047	857,939	358,970	1,216,909	80,446	82,965	117,678	3.1 %	43.2 %
T1a. Senior Executive Schedule	2	3	3	639	0	0	62	62	701	214	915	213,000	233,667	305,000	9.7 %	33.5 %
T1b. General Schedule	7,999	7,675	7,221	610,729	0	551	19,121	19,672	630,401	255,553	885,954	84,577	87,301	122,691	3.2 %	41.8 %
T1c. Special Schedule	3	2	2	235	0	0	7	7	242	91	333	117,500	121,000	166,500	3.0 %	38.7 %
T1d. Wage System	2,482	3,399	3,115	220,289	0	13	6,293	6,306	226,595	103,112	329,707	70,719	72,743	105,845	2.9 %	46.8 %
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T3. Total Direct Hire	10,486	11,079	10,341	831,892	0	564	25,483	26,047	857,939	358,970	1,216,909	80,446	82,965	117,678	3.1 %	43.2 %
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
Subtotal - Total Funded (excludes OC13)	10,486	11,079	10,341	831,892	0	564	25,483	26,047	857,939	358,970	1,216,909	80,446	82,965	117,678	3.1 %	43.2 %
T5. Other Object Class 13 Benefits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T5a. USDH - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T5b. DHFN - Benefits of Former Employees	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T5c. Voluntary Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %

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DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL COSTS President Budget FY2026																
	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC11	Total Variables	Comp OC11	Benefits OC12/13	Comp Benefits	Basic Comp	Total Comp	Comp Benefits	%BC Variables	%BC Benefits
Direct Funded Personnel (includes OC13)	11,058	10,352	9,886	792,648	0	420	23,979	24,399	817,047	345,121	1,162,168	80,179	82,647	117,557	3.1 %	43.5 %
D1. US Direct Hire (USDH)	11,058	10,352	9,886	792,648	0	420	23,979	24,399	817,047	345,121	1,162,168	80,179	82,647	117,557	3.1 %	43.5 %
D1a. Senior Executive Schedule	3	3	3	642	0	0	62	62	704	215	919	214,000	234,867	306,333	9.7 %	33.5 %
D1b. General Schedule	7,654	7,024	6,728	565,676	0	408	17,453	17,861	583,537	238,157	821,694	84,078	86,733	122,130	3.2 %	42.1 %
D1c. Special Schedule	2	2	2	237	0	0	7	7	244	91	335	118,500	122,000	167,500	3.0 %	38.4 %
D1d. Wage System	3,399	3,323	3,153	226,093	0	12	6,457	6,469	232,562	106,658	339,220	71,707	73,759	107,586	2.9 %	47.2 %
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D3. Total Direct Hire	11,058	10,352	9,886	792,648	0	420	23,979	24,399	817,047	345,121	1,162,168	80,179	82,647	117,557	3.1 %	43.5 %
D4. 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 OC13)	11,058	10,352	9,886	792,648	0	420	23,979	24,399	817,047	345,121	1,162,168	80,179	82,647	117,557	3.1 %	43.5 %
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 Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
D5d. Foreign Nat'l Sep Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
Reim. Funded Personnel (includes OC13)	21	21	21	1,937	0	0	51	51	1,988	756	2,744	92,238	94,667	130,667	2.6 %	39.0 %
R1. US Direct Hire (USDH)	21	21	21	1,937	0	0	51	51	1,988	756	2,744	92,238	94,667	130,667	2.6 %	39.0 %
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	1,937	0	0	51	51	1,988	756	2,744	92,238	94,667	130,667	2.6 %	39.0 %
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	1,937	0	0	51	51	1,988	756	2,744	92,238	94,667	130,667	2.6 %	39.0 %
R4. 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 OC13)	21	21	21	1,937	0	0	51	51	1,988	756	2,744	92,238	94,667	130,667	2.6 %	39.0 %
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 %

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

OPERATION & MAINTENANCE, ARMY RESERVE (OMAR)															Date: February 2025		
DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL COSTS President Budget FY2026																	
	(\$ 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 OC11</u>	<u>Total Variables</u>	<u>Comp OC11</u>	<u>Benefits OC12/13</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>	
R5c. Voluntary Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %	
R5d. Foreign Nat'l Sep 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) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Civilian Personnel Summary

OPERATION & MAINTENANCE, ARMY RESERVE (OMAR)													Date: February 2025			
DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL COSTS President Budget FY2026																
	(\$ in Thousands)											Rates				
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other OC11	Total Variables	Comp OC11	Benefits OC12/13	Comp Benefits	Basic Comp	Total Comp	Comp Benefits	%BC Variables	%BC Benefits
Total Personnel (includes OC13)	11,079	10,373	9,907	794,585	0	420	24,030	24,450	819,035	345,877	1,164,912	80,204	82,672	117,585	3.1 %	43.5 %
T1. US Direct Hire (USDH)	11,079	10,373	9,907	794,585	0	420	24,030	24,450	819,035	345,877	1,164,912	80,204	82,672	117,585	3.1 %	43.5 %
T1a. Senior Executive Schedule	3	3	3	642	0	0	62	62	704	215	919	214,000	234,667	306,333	9.7 %	33.5 %
T1b. General Schedule	7,675	7,045	6,749	567,613	0	408	17,504	17,912	585,525	238,913	824,438	84,103	86,757	122,157	3.2 %	42.1 %
T1c. Special Schedule	2	2	2	237	0	0	7	7	244	91	335	118,500	122,000	167,500	3.0 %	38.4 %
T1d. Wage System	3,399	3,323	3,153	226,093	0	12	6,457	6,469	232,562	106,658	339,220	71,707	73,759	107,586	2.9 %	47.2 %
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T3. Total Direct Hire	11,079	10,373	9,907	794,585	0	420	24,030	24,450	819,035	345,877	1,164,912	80,204	82,672	117,585	3.1 %	43.5 %
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 OC13)	11,079	10,373	9,907	794,585	0	420	24,030	24,450	819,035	345,877	1,164,912	80,204	82,672	117,585	3.1 %	43.5 %
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 Sep Incentive Pay (VSIP)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0 %	0.0 %
T5d. Foreign Natl Sep 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) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Date: February 2025

DEPARTMENT OF THE ARMY
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
President Budget FY2026
(\$ in Thousands)

Fiscal Year: FY 2024

Appropriation Account: Operation & Maintenance, Army Reserve (OMAR)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	1,210,714
2. Reimbursable Civilian Pay	2,319

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	2,319
REIM	2,319

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REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
(OP-8 Pt2)

Exhibit OP-8 Part 2 Reimbursable Civilian Personnel Costs

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Date: February 2025

DEPARTMENT OF THE ARMY
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
President Budget FY2026
(\$ in Thousands)

Fiscal Year: FY 2025

Appropriation Account: Operation & Maintenance, Army Reserve (OMAR)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	1,216,909
2. Reimbursable Civilian Pay	2,731

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	2,456
CDP	2,456
6. Other	275
FARA	275

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REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
(OP-8 Pt2)

Exhibit OP-8 Part 2 Reimbursable Civilian Personnel Costs

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Reimbursable Civilian Personnel Costs
(\$ In Thousands)

Date: February 2025

DEPARTMENT OF THE ARMY
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
President Budget FY2026
(\$ in Thousands)

Fiscal Year: FY 2026

Appropriation Account: Operation & Maintenance, Army Reserve (OMAR)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	1,164,912
2. Reimbursable Civilian Pay	2,744

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

5. Inter Service:	2,468
CDP	2,468
6. Other	276
FARA	276

Version ID: 674

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**REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
(OP-8 Pt2)**

Exhibit OP-8 Part 2 Reimbursable Civilian Personnel Costs

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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) 2026 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 2025						FY 2026
	FY 2024	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>
MODULAR SUPPORT BRIGADES	\$11,688	\$14,098	\$-2,000	-14.19%	\$12,098	\$12,098	\$14,651
SUBACTIVITY GROUP TOTAL	\$11,688	\$14,098	\$-2,000	-14.19%	\$12,098	\$12,098	\$14,651
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$14,098	\$12,098			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-2,000				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			12,098				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			12,098				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				209			
Functional Transfers				0			
Program Changes				2,344			
NORMALIZED CURRENT ESTIMATE			\$12,098	\$14,651			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	11,688	12,098	14,651
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	11,688	12,098	14,651

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2025 President's Budget Request	\$14,098
1. Congressional Adjustments	\$-2,000
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,000
1) OSD Reduction	\$-2,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$12,098
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2025.....	\$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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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

FY 2025 Enacted and Supplemental Funding	\$12,098
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$12,098
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$12,098
6. Price Change	\$209
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$2,344
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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) Program Growth in FY 2026 \$2,344

1) Home Station Training \$2,344
Increases funding for home station training to include Class IX repair parts and consumables for Military Intelligence Battlefield Surveillance Brigades supporting 99th Readiness Division and the Military Intelligence Readiness Command to resource the strategies and priorities of the Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements.
(Baseline: \$12,098)

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

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases..... \$0

c) Program Decreases in FY 2026..... \$0

FY 2026 Budget Request.....\$14,651

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u> <u>Actuals</u>	<u>FY 2025</u> <u>Enacted</u>	<u>FY 2026</u> <u>Estimate</u>
Expeditionary Military Intelligence Brigade	2	2	2
Maneuver Enhancement Brigade	3	3	3
Sustainment Brigade	9	9	9
Total for Multifunctional Support Brigades	14	14	14

Ground OPTEMPO Measures (Modular Support Brigades)

	<u>FY 2024</u> <u>Actuals</u>	<u>FY 2025</u> <u>Enacted</u>	<u>FY 2026</u> <u>Estimate</u>
Ground OPTEMPO (\$000)	11,430	11,855	14,400
Composite Miles Budgeted	919	807	857
Composite Miles Executed	868		

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 2024 - 2026.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>4,444</u>	<u>4,545</u>	<u>4,566</u>	<u>21</u>
Officer	1,125	1,139	1,139	0
Enlisted	3,319	3,406	3,427	21
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>252</u>	<u>252</u>	<u>252</u>	<u>0</u>
Officer	38	38	38	0
Enlisted	214	214	214	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>4,424</u>	<u>4,495</u>	<u>4,556</u>	<u>61</u>
Officer	1,122	1,132	1,139	7
Enlisted	3,302	3,363	3,417	54
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>252</u>	<u>252</u>	<u>252</u>	<u>0</u>
Officer	38	38	38	0
Enlisted	214	214	214	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>22</u>	<u>22</u>	<u>0</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	6,189	0	2.10%	130	-3,856	2,463	0	2.10%	52	1,532	4,047
0399	TOTAL TRAVEL	6,189	0		130	-3,856	2,463	0		52	1,532	4,047
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	134	0	3.13%	4	86	224	0	1.10%	2	0	226
0411	ARMY SUPPLY	3,419	0	-1.82%	-62	-290	3,067	0	1.70%	52	609	3,728
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	28	0	-2.82%	-1	422	449	0	-4.77%	-21	0	428
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,581	0		-59	218	3,740	0		33	609	4,382
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	882	0	0.32%	3	-885	0	0	-4.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	882	0		3	-885	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	20	0	5.50%	1	-21	0	0	-8.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	20	0		1	-21	0	0		0	0	0
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	129	0	2.10%	3	107	239	0	2.10%	5	0	244
0799	TOTAL TRANSPORTATION	129	0		3	107	239	0		5	0	244
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	104	104	0	2.10%	2	0	106
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.10%	0	26	26	0	2.10%	1	0	27
0920	SUPPLIES AND MATERIALS (NON-FUND)	856	0	2.10%	18	1,259	2,133	0	2.10%	45	203	2,381
0921	PRINTING AND REPRODUCTION	3	0	2.10%	0	55	58	0	2.10%	1	0	59
0922	EQUIPMENT MAINTENANCE BY CONTRACT	22	0	2.10%	0	58	80	0	2.10%	2	0	82
0923	OPERATION AND MAINTENANCE OF FACILITIES	1	0	2.10%	0	29	30	0	2.10%	1	0	31

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0957	LAND AND STRUCTURES	5	0	2.10%	0	3	8	0	2.10%	0	0	8
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.10%	0	346	346	0	2.10%	7	0	353
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.10%	0	93	93	0	2.10%	2	0	95
0989	OTHER SERVICES	0	0	2.10%	0	2,778	2,778	0	2.10%	58	0	2,836
0999	TOTAL OTHER PURCHASES	887	0		18	4,751	5,656	0		119	203	5,978
9999	GRAND TOTAL	11,688	0		96	314	12,098	0		209	2,344	14,651

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Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funds the training and operation of the Army Reserve's Echelons Above Brigade (EAB) units with missions of providing communications, intelligence, logistics, administration, civil affairs, information support operations, and other support to establish and sustain a Corps' war-fighting capability to meet threat scenarios described in the Defense Planning Guidance. These units provide critical actionable intelligence, force protection, personnel, and logistics support. Funding supports operation of military intelligence units assigned to the Corps Military Intelligence Brigade. It also finances the Army Reserve support of Military Information Support Operations, Civil Affairs, and Military Police units providing force protection and internment support. Special training activities include maintaining highly sophisticated chemical and biological sensors, Defense Support to 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 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.

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$728,914	\$655,868	\$-12,812	-1.95%	\$643,056	\$643,056	\$703,286
SUBACTIVITY GROUP TOTAL	\$728,914	\$655,868	\$-12,812	-1.95%	\$643,056	\$643,056	\$703,286

FY 2024 includes \$9,855 thousand in Overseas Operations Costs (OOC) Actuals. FY 2025 includes \$9,912 thousand for the OOC Enacted. FY 2026 includes \$10,069 thousand for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary

	Change <u>FY 2025/FY 2025</u>	Change <u>FY 2025/FY 2026</u>
BASELINE FUNDING	\$655,868	\$643,056
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-12,812	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	643,056	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	643,056	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	

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<u>B. Reconciliation Summary</u>	<u>Change FY 2025/FY 2025</u>	<u>Change FY 2025/FY 2026</u>
Price Change		4,054
Functional Transfers		4,529
Program Changes		51,647
NORMALIZED CURRENT ESTIMATE	<u>\$643,056</u>	<u>\$703,286</u>

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	719,059	633,144	693,217
Pacific Deterrence Initiative (PDI)	0	34	0
Overseas Operations Costs (OOC)	9,855	9,878	10,069
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	9,855	9,878	10,069
Supplemental (SUP)	0	0	0
Total SAG	728,914	643,056	703,286

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$655,868
1. Congressional Adjustments	\$-12,812
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-12,812
1) Historical Unobligated	\$-3,496
2) Overestimation Civilian Compensation	\$-9,316
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$643,056
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding	\$643,056
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$643,056
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$643,056
6. Price Change	\$4,054
7. Transfers	\$4,529

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a) Transfers In \$4,529

1) Military Technicians \$3,514

Transfers funding and 30 Military Technician (MT) FTEs from SAG 115 Land Forces Operations Support over to SAG 113 Echelon Above Brigade units to align resources with historical FTE execution positions performing duties including Army Reserve Administrators (ARA)s, Human Resources (HR) Specialist , Logistic Management Specialists, Staff Operations and Training Specialists, Staff Administrative Specialists and Supervisors of Staff Administrators to maintain Soldier pay; personnel and administrative actions; training development and planning; and support unit and training readiness. (Baseline: \$185,248; 30 FTE)

2) Operational Support..... \$163

Transfers funding for operational support to include travel, training, supplies and equipment (TTSE) from headquarters to field level operational units and training institutions to align operational support (TTSE) funding to directly support the mission across the Army Reserve. Transfers TTSE funding from SAG 133, Base Operations Support (\$-1,765) to SAG 113, Echelons Above Brigade (\$163), SAG 114, Theater Level Assets (\$154), SAG 115, Land Forces Operations Support (\$1,298), and SAG 121, Force Readiness Operations Support (\$150). (Baseline: \$5,333)

3) Operational Support (Department of the Army Civilian) \$852

Transfers funding and six FTEs from SAG 115 Land Forces Operations Support over to SAG 113 Echelon Above Brigade (EAB) Engineering, Chemical, Psychological Operations, and Civil Affairs units for core readiness to perform services including maintenance and sustainment resourcing, training readiness oversight, budget distribution, and regulatory compliance. (Baseline: \$5,333; 6 FTE)

b) Transfers Out \$0

8. Program Increases\$53,310

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$53,310

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1) Home Station Training \$49,092
Increases funding for home station training to include Class IX repair parts and consumables for Echelons Above Brigade (EAB) Engineering, Chemical, Psychological Operations, and Civil Affairs units to increase core readiness in support of Global Force Management Allocation Plan (GFMAP) requirements and priorities of the Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements. (Baseline: \$413,234)

2) Military Technicians \$4,218
Increases funding and 36 Military Technician (MT) for Echelon Above Brigade units in positions performing duties including Army Reserve Administrators (ARA)s, Human Resources (HR) Specialist, Logistic Management Specialists, Staff Operations and Training Specialists, Staff Administrative Specialists and Supervisors of Staff Administrators to maintain Soldier pay; personnel and administrative actions; training development and planning; and support unit and training readiness. (Baseline: \$184,719; 36 FTE)

9. Program Decreases \$-1,663

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-1,663

1) Civilian Average Salary Adjustment \$-255
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: \$190,161)

2) Lodging In Kind \$-1,404
Decreases funding for lodging in kind (LIK) to align resource with a projected reduction of 566 Soldiers requiring LIK for Battle Assembly (BA) based on the Army Reserve end strength reduction. (Baseline: \$29,199)

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3) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions\$-4
Decreases funding for home station training requirements and ground operational tempo (OPTEMPO) for units deploying OCONUS for
petroleum, oil, lubricants, repair parts, and other support cost commensurate with reduced unit training missions. (Baseline: \$9,878)

FY 2026 Budget Request..... \$703,286

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IV. Performance Criteria and Evaluation Summary:

Combat Vehicles

		<u>FY 2024</u> <u>Actuals</u>	<u>FY 2025</u> <u>Enacted</u>	<u>FY 2026</u> <u>Estimate</u>
Stryker Nuclear, Biological, Chemical, Reconnaissance Vehicle (NBCRV)	M1135	64	64	64
Total for Combat Vehicles		64	64	64

Combat Support Pacing Item

		<u>FY 2024</u> <u>Actuals</u>	<u>FY 2025</u> <u>Enacted</u>	<u>FY 2026</u> <u>Estimate</u>
Track Armored Recovery Vehicle	M88	31	31	18
Armored Personnel Carrier	M113A3	110	110	89
	AVLB			
Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB)	M48A5/M60A2	36	36	24
20 Ton Dump Truck	M917	357	357	342
Total for Combat Support Pacing Item		534	534	473

Functional Brigades

		<u>FY 2024</u> <u>Actuals</u>	<u>FY 2025</u> <u>Enacted</u>	<u>FY 2026</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	2	2
Total for Functional Brigades		24	25	25

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Special Operations Forces (SOF) Elements

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Civil Affairs Brigade	8	8	8
Psychological Operations (PSYOPS)	2	2	2
Total for SOF Elements	10	10	10

Commands/Centers

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
	<u>Actuals</u>	<u>Enacted</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	2	2	2
Regional Support Command	26	26	25
Theater Engineering Command	2	2	2
	45	45	44

Ground OPTEMPO Measures (Echelons above Brigade)

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Ground OPTEMPO (\$000)	438,896	404,965	456,735
Overseas Operations	9,855	9,912	10,069

NOTE:

1. Funds the Directed Readiness Table requirements in FY 2024 - 2026

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>115,447</u>	<u>116,648</u>	<u>115,335</u>	<u>-1,313</u>
Officer	18,221	18,221	18,185	-36
Enlisted	97,226	98,427	97,150	-1,277
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>6,757</u>	<u>6,757</u>	<u>6,755</u>	<u>-2</u>
Officer	1,163	1,163	1,161	-2
Enlisted	5,594	5,594	5,594	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>115,787</u>	<u>116,048</u>	<u>115,992</u>	<u>-56</u>
Officer	18,194	18,221	18,203	-18
Enlisted	97,593	97,827	97,789	-38
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>6,757</u>	<u>6,757</u>	<u>6,756</u>	<u>-1</u>
Officer	1,162	1,163	1,162	-1
Enlisted	5,595	5,594	5,594	0
<u>Civilian FTEs (Total)</u>	<u>2,255</u>	<u>1,775</u>	<u>1,847</u>	<u>72</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>70</u>	<u>43</u>	<u>49</u>	<u>6</u>
U.S. Direct Hire	70	43	49	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	70	43	49	6
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	2,185	1,732	1,798	66
U.S. Direct Hire	2,185	1,732	1,798	66
<u>Annual Civilian Salary Cost</u>	104	107	108	1
<u>Contractor FTEs (Total)</u>	280	378	390	12

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VII. OP-32A Line Items:

		FY 2024	FC Rate	Price	Price	Program	FY 2025	FC Rate	Price	Price	Program	FY 2026
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
				Percent					Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	223,133	0	2.91%	6,493	-39,465	190,161	0	0.56%	1,065	7,671	198,897
0103	WAGE BOARD	10,856	0	2.91%	316	-11,172	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	233,989	0		6,809	-50,637	190,161	0		1,065	7,671	198,897
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	76,329	0	2.10%	1,603	-22,883	55,049	0	2.10%	1,156	8,665	64,870
0399	TOTAL TRAVEL	76,329	0		1,603	-22,883	55,049	0		1,156	8,665	64,870
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	12,851	0	3.13%	402	3,736	16,989	0	1.10%	186	1,489	18,664
0411	ARMY SUPPLY	175,145	0	-1.82%	-3,187	-41,423	130,535	0	1.70%	2,219	-19,936	112,818
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	2,679	0	-3.75%	-100	-2,579	0	0	-4.67%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2,078	0	-2.82%	-59	89,663	91,682	0	-4.77%	-4,374	0	87,308
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	192,753	0		-2,944	49,397	239,206	0		-1,969	-18,447	218,790
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	38,579	0	0.32%	124	-38,703	0	0	-4.28%	0	4,465	4,465
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	38,579	0		124	-38,703	0	0		0	4,465	4,465
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	374	0	2.02%	8	5,660	6,042	0	-4.68%	-283	0	5,759
0603	DLA DISTRIBUTION	2	0	-13.60%	0	1	3	0	-20.20%	-1	0	2
0647	DISA ENTERPRISE COMPUTING CENTERS	6,686	0	5.00%	334	-6,743	277	0	2.00%	6	0	283
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	266	0	5.50%	15	-101	180	0	-8.00%	-14	0	166
0678	DISA IT CONTRACTING SERVICES	74	0	0.00%	0	-74	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	0	0	2.10%	0	35	35	0	2.10%	1	0	36
0699	TOTAL INDUSTRIAL FUND PURCHASES	7,402	0		357	-1,222	6,537	0		-291	0	6,246
<u>TRANSPORTATION</u>												
0703	JCS EXERCISES	0	0	17.10%	0	5,822	5,822	0	17.50%	1,019	0	6,841
0719	SDDC CARGO OPERATION (PORT HANDLING)	33	0	5.70%	2	-35	0	0	26.00%	0	0	0

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0771	COMMERCIAL TRANSPORTATION	55,695	0	2.10%	1,170	-9,121	47,744	0	2.10%	1,003	6,423	55,170
0799	TOTAL TRANSPORTATION	55,728	0		1,172	-3,334	53,566	0		2,022	6,423	62,011
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	460	0	2.10%	10	-420	50	0	2.10%	1	0	51
0913	PURCHASED UTILITIES (NON-FUND)	531	0	2.10%	11	-138	404	0	2.10%	8	0	412
0914	PURCHASED COMMUNICATIONS (NON-FUND)	490	0	2.10%	10	-27	473	0	2.10%	10	0	483
0915	RENTS (NON-GSA)	127	0	2.10%	3	28	158	0	2.10%	3	0	161
0917	POSTAL SERVICES (U.S.P.S)	85	0	2.10%	2	-74	13	0	2.10%	0	0	13
0920	SUPPLIES AND MATERIALS (NON-FUND)	41,439	0	2.10%	870	-18,445	23,864	0	2.10%	501	40,960	65,325
0921	PRINTING AND REPRODUCTION	72	0	2.10%	2	118	192	0	2.10%	4	0	196
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7,408	0	2.10%	156	-4,635	2,929	0	2.10%	61	0	2,990
0923	OPERATION AND MAINTENANCE OF FACILITIES	5,246	0	2.10%	110	-4,194	1,162	0	2.10%	24	0	1,186
0925	EQUIPMENT PURCHASES (NON-FUND)	243	0	2.10%	5	-248	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	296	0	2.10%	6	-302	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	751	0	2.10%	16	-767	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	171	171	0	2.10%	4	0	175
0934	ENGINEERING AND TECHNICAL SERVICES	275	0	2.10%	6	-136	145	0	2.10%	3	0	148
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	9	0	2.10%	0	19	28	0	2.10%	1	97	126
0957	LAND AND STRUCTURES	872	0	2.10%	18	-813	77	0	2.10%	2	0	79
0964	SUBSISTENCE AND SUPPORT OF PERSONS	7,040	0	2.10%	148	2,784	9,972	0	2.10%	210	-284	9,898
0986	MEDICAL CARE CONTRACTS	0	0	4.00%	0	142	142	0	4.00%	6	0	148
0987	OTHER INTRA-GOVERNMENT PURCHASES	39,766	0	2.10%	835	-23,635	16,966	0	2.10%	356	4,563	21,885
0989	OTHER SERVICES	18,843	0	2.10%	396	20,517	39,756	0	2.10%	834	2,063	42,653
0990	IT CONTRACT SUPPORT SERVICES	181	0	2.10%	4	1,850	2,035	0	2.10%	43	0	2,078
0999	TOTAL OTHER PURCHASES	124,134	0		2,608	-28,205	98,537	0		2,071	47,399	148,007
9999	GRAND TOTAL	728,914	0		9,729	-95,587	643,056	0		4,054	56,176	703,286

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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.

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Operation and Maintenance, Army Reserve
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Activity Group 11: Land Forces
Detail by Subactivity Group 114: Theater Level Assets

III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
THEATER LEVEL ASSETS	\$148,261	\$136,625	\$-2,729	-2.00%	\$133,896	\$133,896	\$146,794
SUBACTIVITY GROUP TOTAL	\$148,261	\$136,625	\$-2,729	-2.00%	\$133,896	\$133,896	\$146,794
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$136,625	\$133,896			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-2,729				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			133,896				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			133,896				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					554		
Functional Transfers					154		
Program Changes					12,190		
NORMALIZED CURRENT ESTIMATE			\$133,896		\$146,794		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	148,261	133,896	146,794
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	148,261	133,896	146,794

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$136,625
1. Congressional Adjustments	\$-2,729
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-2,729
1) Historical Unobligated	\$-589
2) OSD Reduction	\$-2,000
3) Overestimation Civilian Compensation	\$-140
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount	\$133,896
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding	\$133,896
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$133,896
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$133,896
6. Price Change	\$554

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7. Transfers.....	\$154
a) Transfers In	\$154
1) Operational Support.....	\$154
Transfers funding for operational support to include travel, training, supplies and equipment (TTSE) from headquarters to field level operational units and training institutions to align operational support (TTSE) funding to directly support the mission across the Army Reserve. Transfers TTSE funding from SAG 133, Base Operations Support (\$-1,765) to SAG 113, Echelons Above Brigade (\$163), SAG 114, Theater Level Assets (\$154), SAG 115, Land Forces Operations Support (\$1,298), and SAG 121, Force Readiness Operations Support (\$150). (Baseline: \$13,809)	
b) Transfers Out	\$0
8. Program Increases	\$20,768
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$20,768
1) Chemical Defense Equipment Unit Level Support.....	\$20,768
Increases funding for the Joint Service Lightweight Integrated Suit Technology (JSLIST) due to current on-hand and inventory requirements. The JSLIST provides individual protection against chemical, biological, radiological, and nuclear hazards. (Baseline: \$6,393)	
c) Program Growth in FY 2026	\$0
9. Program Decreases.....	\$-8,578
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0

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c) Program Decreases in FY 2026..... \$-8,578

1) Civilian Average Salary Adjustment.....\$-48
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: \$82,322)

2) Efficiency – Workforce Optimization\$-2,171
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Adjustments within this SAG include Operational Support (-15 FTEs; \$-2,171). (Baseline: \$13,809; -15 FTE)

3) Home Station Training\$-6,359
Decreases funding for home station training to include Class IX repair parts and consumables for Theater Psychological Operations units to align with Global Force Management Allocation Plan (GFMAP) requirements and priorities of the Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements. (Baseline: \$43,615)

FY 2026 Budget Request..... \$146,794

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IV. Performance Criteria and Evaluation Summary:

Theater Commands/Centers

	<u>FY 2024</u> <u>Actuals</u>	<u>FY 2025</u> <u>Enacted</u>	<u>FY 2026</u> <u>Estimate</u>
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
Finance Support Center	4	3	3
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	18	17	17

Ground OPTEMPO Measures (Theater Level Assets)

	<u>FY 2024</u> <u>Actuals</u>	<u>FY 2025</u> <u>Enacted</u>	<u>FY 2026</u> <u>Estimate</u>
Ground OPTEMPO (\$000)	20,537	17,129	10,606

NOTE:

1. Funds the Directed Readiness Table requirements in FY 2024 - 2026

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>12,995</u>	<u>12,043</u>	<u>11,993</u>	<u>-50</u>
Officer	5,048	4,569	4,526	-43
Enlisted	7,947	7,474	7,467	-7
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>979</u>	<u>979</u>	<u>979</u>	<u>0</u>
Officer	437	437	437	0
Enlisted	542	542	542	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>12,977</u>	<u>12,519</u>	<u>12,018</u>	<u>-501</u>
Officer	5,026	4,809	4,548	-261
Enlisted	7,952	7,711	7,471	-240
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>991</u>	<u>979</u>	<u>979</u>	<u>0</u>
Officer	440	437	437	0
Enlisted	551	542	542	0
<u>Civilian FTEs (Total)</u>	<u>860</u>	<u>739</u>	<u>724</u>	<u>-15</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>92</u>	<u>96</u>	<u>81</u>	<u>-15</u>
U.S. Direct Hire	92	96	81	-15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	92	96	81	-15
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	768	643	643	0
U.S. Direct Hire	768	643	643	0
<u>Annual Civilian Salary Cost</u>	111	114	114	0
<u>Contractor FTEs (Total)</u>	35	69	74	5

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	91,877	0	2.91%	2,673	-10,479	84,071	0	0.56%	470	-2,219	82,322
0103	WAGE BOARD	3,528	0	2.91%	102	-3,630	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	95,405	0		2,775	-14,109	84,071	0		470	-2,219	82,322
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	17,598	0	2.10%	370	-10,284	7,684	0	2.10%	161	-286	7,559
0399	TOTAL TRAVEL	17,598	0		370	-10,284	7,684	0		161	-286	7,559
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	3,220	0	3.13%	101	-3,274	47	0	1.10%	1	0	48
0411	ARMY SUPPLY	9,655	0	-1.82%	-176	748	10,227	0	1.70%	174	3,769	14,170
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	473	0	-3.75%	-18	-455	0	0	-4.67%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	204	0	-2.82%	-6	12,963	13,161	0	-4.77%	-628	-3,200	9,333
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	13,552	0		-99	9,982	23,435	0		-453	569	23,551
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7,173	0	0.32%	23	-7,196	0	0	-4.28%	0	14,429	14,429
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,173	0		23	-7,196	0	0		0	14,429	14,429
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	29	0	2.02%	1	553	583	0	-4.68%	-27	0	556
0647	DISA ENTERPRISE COMPUTING CENTERS	195	0	5.00%	10	-203	2	0	2.00%	0	0	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	224	0		11	350	585	0		-27	0	558
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	2,819	0	2.10%	59	476	3,354	0	2.10%	70	-622	2,802
0799	TOTAL TRANSPORTATION	2,819	0		59	476	3,354	0		70	-622	2,802

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Detail by Subactivity Group 114: Theater Level Assets

	<u>FY 2024</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2025</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2026</u> <u>Program</u>
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	865	0	2.10%	18	-736	147	0	2.10%	3	0	150
0913 PURCHASED UTILITIES (NON-FUND)	133	0	2.10%	3	-27	109	0	2.10%	2	0	111
0914 PURCHASED COMMUNICATIONS (NON-FUND)	2,976	0	2.10%	62	-3,001	37	0	2.10%	1	0	38
0915 RENTS (NON-GSA)	86	0	2.10%	2	-63	25	0	2.10%	1	0	26
0917 POSTAL SERVICES (U.S.P.S)	17	0	2.10%	0	22	39	0	2.10%	1	0	40
0920 SUPPLIES AND MATERIALS (NON-FUND)	2,078	0	2.10%	44	-131	1,991	0	2.10%	42	-214	1,819
0921 PRINTING AND REPRODUCTION	110	0	2.10%	2	-55	57	0	2.10%	1	0	58
0922 EQUIPMENT MAINTENANCE BY CONTRACT	24	0	2.10%	0	888	912	0	2.10%	19	0	931
0923 OPERATION AND MAINTENANCE OF FACILITIES	1,102	0	2.10%	23	-692	433	0	2.10%	9	0	442
0925 EQUIPMENT PURCHASES (NON-FUND)	5	0	2.10%	0	259	264	0	2.10%	6	0	270
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	776	0	2.10%	16	-481	311	0	2.10%	7	0	318
0936 LAND AND STRUCTURES	4	0	2.10%	0	2	6	0	2.10%	0	92	98
0957 SUBSISTENCE AND SUPPORT OF PERSONS	109	0	2.10%	2	-57	54	0	2.10%	1	0	55
0964 MEDICAL CARE CONTRACTS	325	0	2.10%	7	551	883	0	2.10%	19	0	902
0986 OTHER INTRA-GOVERNMENT PURCHASES	0	0	4.00%	0	1,140	1,140	0	4.00%	46	0	1,186
0987 OTHER SERVICES	139	0	2.10%	3	1,542	1,684	0	2.10%	35	0	1,719
0989 TOTAL OTHER PURCHASES	2,741	0	2.10%	58	3,876	6,675	0	2.10%	140	595	7,410
0999 GRAND TOTAL	11,490	0		240	3,037	14,767	0		333	473	15,573
9999 GRAND TOTAL	148,261	0		3,379	-17,744	133,896	0		554	12,344	146,794

DEPARTMENT OF THE ARMY
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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.

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
LAND FORCES OPERATIONS SUPPORT	\$668,739	\$696,146	\$-30,000	-4.31%	\$666,146	\$666,146	\$685,541
SUBACTIVITY GROUP TOTAL	\$668,739	\$696,146	\$-30,000	-4.31%	\$666,146	\$666,146	\$685,541
<u>B. Reconciliation Summary</u>			Change	Change			
			FY 2025/FY 2025	FY 2025/FY 2026			
BASELINE FUNDING			\$696,146	\$666,146			
Congressional Adjustments (Distributed)			-30,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			666,146				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			666,146				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					4,805		
Functional Transfers					-3,068		
Program Changes					17,658		
NORMALIZED CURRENT ESTIMATE			\$666,146		\$685,541		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	668,739	666,146	685,541
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	668,739	666,146	685,541

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$696,146
1. Congressional Adjustments	\$-30,000
a) Distributed Adjustments	\$-30,000
1) Distributed Reduction.....	\$-30,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$666,146
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding.....	\$666,146
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$666,146
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted.....	\$666,146
6. Price Change	\$4,805
7. Transfers.....	\$-3,068
a) Transfers In	\$1,298

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1) Operational Support \$1,298
Transfers funding for operational support to include travel, training, supplies and equipment (TTSE) from headquarters to field level operational units and training institutions to align operational support (TTSE) funding to directly support the mission across the Army Reserve. Transfers TTSE funding from SAG 133, Base Operations Support (\$-1,765) to SAG 113, Echelons Above Brigade (\$163), SAG 114, Theater Level Assets (\$154), SAG 115, Land Forces Operations Support (\$1,298), and SAG 121, Force Readiness Operations Support (\$150). (Baseline: \$209,976)

b) Transfers Out \$-4,366

1) Military Technicians \$-3,514
Transfers funding and 30 Military Technician (MT) FTEs from SAG 115 Land Forces Operations Support over to SAG 113 Echelon Above Brigade units to align resources with historical FTE execution positions performing duties including Army Reserve Administrators (ARA)s, Human Resources (HR) Specialist , Logistic Management Specialists, Staff Operations and Training Specialists, Staff Administrative Specialists and Supervisors of Staff Administrators to maintain Soldier pay; personnel and administrative actions; training development and planning; and support unit and training readiness. (Baseline: \$362,050; -30 FTE)

2) Operational Support \$-852
Transfers funding and six FTEs from SAG 115 Land Forces Operations Support over to SAG 113 Echelon Above Brigade (EAB) Engineering, Chemical, Psychological Operations, and Civil Affairs units for core readiness to perform services including maintenance and sustainment resourcing, training readiness oversight, budget distribution, and regulatory compliance. (Baseline: \$209,976; -6 FTE)

8. Program Increases \$19,189

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$19,189

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1) Home Station Training \$19,189
Increases funding for home station training to include Class IX repair parts and consumables for Land Forces and maintenance activities to increase core readiness in support of Global Force Management Allocation Plan (GFMAP) requirements and priorities of the Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements. (Baseline: \$78,128)

9. Program Decreases \$-1,531

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases \$0

c) Program Decreases in FY 2026 \$-1,531

1) Civilian Average Salary Adjustment \$-1,531
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: \$585,934)

FY 2026 Budget Request..... \$685,541

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IV. Performance Criteria and Evaluation Summary:

<u>Area Operations Support Activities</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 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
Cyber Protection Brigade	1	1	1
Total	17	17	17

<u>Field Level Maintenance Sites</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Area Maintenance Supply Activities	110	107	107
Equipment Concentration Sites	31	32	32
Total	141	139	139

<u>Ground OPTEMPO Measures (Theater Level Assets)</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Ground OPTEMPO (\$000)	95,715	65,745	84,325

NOTE:

1. Funds the Directed Readiness Table requirements in FY 2024 - 2026

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>28,621</u>	<u>28,315</u>	<u>28,111</u>	<u>-204</u>
Officer	8,010	7,789	7,771	-18
Enlisted	20,611	20,526	20,340	-186
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>4,059</u>	<u>4,059</u>	<u>4,061</u>	<u>2</u>
Officer	1,131	1,131	1,133	2
Enlisted	2,928	2,928	2,928	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>28,613</u>	<u>28,468</u>	<u>28,213</u>	<u>-255</u>
Officer	8,002	7,900	7,780	-120
Enlisted	20,611	20,569	20,433	-136
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,048</u>	<u>4,059</u>	<u>4,060</u>	<u>1</u>
Officer	1,129	1,131	1,132	1
Enlisted	2,920	2,928	2,928	0
<u>Civilian FTEs (Total)</u>	<u>4,707</u>	<u>5,077</u>	<u>5,041</u>	<u>-36</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,536</u>	<u>1,613</u>	<u>1,607</u>	<u>-6</u>
U.S. Direct Hire	1,536	1,613	1,607	-6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,536	1,613	1,607	-6
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	3,171	3,464	3,434	-30
U.S. Direct Hire	3,171	3,464	3,434	-30
<u>Annual Civilian Salary Cost</u>	114	115	116	0
<u>Contractor FTEs (Total)</u>	532	337	368	31

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	284,912	0	2.91%	8,291	-16,761	276,442	0	0.56%	1,548	-16,809	261,181
0103	WAGE BOARD	250,370	0	2.91%	7,286	51,836	309,492	0	0.56%	1,734	10,912	322,138
0106	BENEFITS TO FORMER EMPLOYEES	81	0	2.91%	2	-83	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	535,363	0		15,579	34,992	585,934	0		3,282	-5,897	583,319
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	12,051	0	2.10%	253	-7,194	5,110	0	2.10%	107	5,286	10,503
0399	TOTAL TRAVEL	12,051	0		253	-7,194	5,110	0		107	5,286	10,503
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401	DLA ENERGY (FUEL PRODUCTS)	664	0	3.13%	21	-452	233	0	1.10%	3	0	236
0411	ARMY SUPPLY	18,889	0	-1.82%	-344	-12,143	6,402	0	1.70%	109	727	7,238
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	333	0	-3.75%	-12	-321	0	0	-4.67%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	275	0	-2.82%	-8	1,313	1,580	0	-4.77%	-75	0	1,505
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	20,161	0		-343	-11,603	8,215	0		37	727	8,979
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	11,395	0	0.32%	36	-11,431	0	0	-4.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	11,395	0		36	-11,431	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	2.02%	0	258	258	0	-4.68%	-12	0	246
0603	DLA DISTRIBUTION	0	0	-13.60%	0	20	20	0	-20.20%	-4	0	16
0647	DISA ENTERPRISE COMPUTING CENTERS	278	0	5.00%	14	-289	3	0	2.00%	0	0	3
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	4	0	5.50%	0	39	43	0	-8.00%	-3	0	40
0678	DISA IT CONTRACTING SERVICES	114	0	0.00%	0	-114	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	396	0		14	-86	324	0		-19	0	305

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	844	0	2.10%	18	849	1,711	0	2.10%	36	0	1,747
0799	TOTAL TRANSPORTATION	844	0		18	849	1,711	0		36	0	1,747
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	256	0	2.10%	5	111	372	0	2.10%	8	0	380
0913	PURCHASED UTILITIES (NON-FUND)	111	0	2.10%	2	-90	23	0	2.10%	0	0	23
0914	PURCHASED COMMUNICATIONS (NON-FUND)	557	0	2.10%	12	-556	13	0	2.10%	0	0	13
0915	RENTS (NON-GSA)	4	0	2.10%	0	-4	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,255	0	2.10%	89	-254	4,090	0	2.10%	86	5,130	9,306
0921	PRINTING AND REPRODUCTION	70	0	2.10%	1	42	113	0	2.10%	2	0	115
0922	EQUIPMENT MAINTENANCE BY CONTRACT	62,923	0	2.10%	1,321	-20,441	43,803	0	2.10%	920	4,709	49,432
0923	OPERATION AND MAINTENANCE OF FACILITIES	506	0	2.10%	11	-438	79	0	2.10%	2	0	81
0925	EQUIPMENT PURCHASES (NON-FUND)	185	0	2.10%	4	-189	0	0	2.10%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	136	0	2.10%	3	-139	0	0	2.10%	0	0	0
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	394	0	2.10%	8	-402	0	0	2.10%	0	0	0
0933	STUDIES, ANALYSIS, AND EVALUATIONS	5,500	0	2.10%	115	-3,775	1,840	0	2.10%	39	0	1,879
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	35	0	2.10%	1	-36	0	0	2.10%	0	3,613	3,613
0957	LAND AND STRUCTURES	31	0	2.10%	1	281	313	0	2.10%	7	0	320
0960	INTEREST AND DIVIDENDS	9	0	2.10%	0	-9	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	33	0	2.10%	1	-23	11	0	2.10%	0	0	11
0986	MEDICAL CARE CONTRACTS	2,780	0	4.00%	111	-2,891	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	6,956	0	2.10%	146	2,646	9,748	0	2.10%	205	1,022	10,975
0989	OTHER SERVICES	3,688	0	2.10%	77	681	4,446	0	2.10%	93	0	4,539
0990	IT CONTRACT SUPPORT SERVICES	100	0	2.10%	2	-101	1	0	2.10%	0	0	1
0999	TOTAL OTHER PURCHASES	88,529	0		1,910	-25,587	64,852	0		1,362	14,474	80,688
9999	GRAND TOTAL	668,739	0		17,467	-20,060	666,146	0		4,805	14,590	685,541

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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.

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III. Financial Summary (\$ in Thousands):

	FY 2025						Normalized Current Enacted	FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn			
<u>A. Program Elements</u>								
AVIATION ASSETS	\$139,152	\$129,581	\$8,675	6.69%	\$138,256	\$138,256	\$138,256	\$55,155
SUBACTIVITY GROUP TOTAL	\$139,152	\$129,581	\$8,675	6.69%	\$138,256	\$138,256	\$138,256	\$55,155

FY 2025 includes \$9,000 in Disaster Supplemental funding.

<u>B. Reconciliation Summary</u>	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$129,581	\$138,256
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-325	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	129,256	
War-Related and Disaster Supplemental Appropriation	9,000	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	138,256	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		1,883
Functional Transfers		0
Program Changes		-84,984
NORMALIZED CURRENT ESTIMATE	\$138,256	\$55,155

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	139,152	129,256	55,155
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	9,000	0
Total SAG	139,152	138,256	55,155

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$129,581
1. Congressional Adjustments	\$-325
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-325
1) Overestimation Civilian Compensation	\$-325
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$129,256
2. War-Related and Disaster Supplemental Appropriations	\$9,000
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$9,000
1) P.L. 118-58 Disaster Relief Supplemental Appropriation Act, 2025	\$9,000
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding	\$138,256
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$138,256
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$138,256
6. Price Change	\$1,883
7. Transfers	\$0

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a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$0
9. Program Decreases	\$-84,984
a) One-Time FY 2025 Costs	\$-9,000
1) P.L. 118-58, Disaster Relief Supplemental Appropriation Act, 2025	\$-9,000
Decreases funding for the one-time FY 2025 P.L. 118-58, Disaster Relief Supplemental Appropriation Act, 2025. (Baseline: \$9,000)	
b) Annualization of FY 2025 Program Decreases	\$0
c) Program Decreases in FY 2026	\$-75,984
1) Army Transformation Initiative - Force Structure Optimization	\$-75,470
Decreases funding for home station training air (\$-71,695) and home station training ground (\$-3,775) based on the deactivation of the 244th Expeditionary Combat Aviation Brigade (ECAB) and the 11th ECAB to optimize force structure per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform", dated April 30, 2025. (Baseline: \$102,169)	

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2) Civilian Average Salary Adjustment.....	\$-12
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: \$22,217)	
3) Efficiency – Workforce Optimization	\$-502
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Adjustments in this SAG include Operational Support (-3 FTEs; \$-502). (Baseline: \$22,217; -3 FTE)	

FY 2026 Budget Request.....\$55,155

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IV. Performance Criteria and Evaluation Summary:

<u>Aircraft</u>		<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Chinook (Rotary Wing)	CH-47F ²	42	42	42
Blackhawk (Rotary Wing)	UH-60L ³	114	114	0
	HH-60M ³	30	30	0
Airplane (Fixed Wing)	C-12	32	30	30
Jet Airplane (Fixed Wing)	UC-35A	16	14	14
Total for Aircraft		234	230	86
<u>Multifunctional Support Brigades</u>		<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Expeditionary Combat Aviation Brigade		2	2	0
Total for Multifunctional Support Brigades		2	2	0
<u>Ground OPTEMPO (Supporting Aviation Assets)</u>		<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Ground OPTEMPO (\$000)		11,922	15,075	11,582
<u>Air OPTEMPO Measures (Aviation Assets)</u>		<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Flying Hour (\$000) ¹		86,510	77,083	7,472
Flying Hours Budgeted (000) ¹		20.0	20.0	1.8
Proficiency Hours ¹		8.5	6.9	7.0

NOTE:

1. Air OPTEMPO Flying Hour (\$000), Flying Hours Budgeted, and Proficiency Hours are based on rotary wing operations
2. CH47F Inventory includes 6 Operational Readiness Floats (ORF)
3. Reduction of UH-60L and HH-60M aircraft in FY 2026 is due to the deactivation of two ECAB
4. Funds the Directed Readiness Table requirements in FY 2024 - 2026

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>3,411</u>	<u>3,441</u>	<u>3,454</u>	<u>13</u>
Officer	910	910	910	0
Enlisted	2,501	2,531	2,544	13
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>380</u>	<u>380</u>	<u>380</u>	<u>0</u>
Officer	175	175	175	0
Enlisted	205	205	205	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>3,411</u>	<u>3,426</u>	<u>3,448</u>	<u>22</u>
Officer	910	910	910	0
Enlisted	2,501	2,516	2,538	22
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>380</u>	<u>380</u>	<u>380</u>	<u>0</u>
Officer	175	175	175	0
Enlisted	205	205	205	0
<u>Civilian FTEs (Total)</u>	<u>219</u>	<u>154</u>	<u>151</u>	<u>-3</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>83</u>	<u>99</u>	<u>96</u>	<u>-3</u>
U.S. Direct Hire	83	99	96	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	83	99	96	-3
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	136	55	55	0
U.S. Direct Hire	136	55	55	0
<u>Annual Civilian Salary Cost</u>	125	144	145	1
<u>Contractor FTEs (Total)</u>	17	109	85	-24

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VII. OP-32A Line Items:

		FY 2024	FC Rate	Price	Price	Program	FY 2025	FC Rate	Price	Price	Program	FY 2026
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	25,650	0	2.91%	747	-4,180	22,217	0	0.56%	125	-514	21,828
0103	WAGE BOARD	1,657	0	2.91%	48	-1,705	0	0	0.56%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	6	0	2.91%	0	-6	0	0	2.10%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,313	0		795	-5,891	22,217	0		125	-514	21,828
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,503	0	2.10%	74	-1,179	2,398	0	2.10%	50	-939	1,509
0399	TOTAL TRAVEL	3,503	0		74	-1,179	2,398	0		50	-939	1,509
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	17,249	0	3.13%	540	2,134	19,923	0	1.10%	219	-15,013	5,129
0411	ARMY SUPPLY	82,328	0	-1.82%	-1,498	-35,112	45,718	0	1.70%	777	-42,200	4,295
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	182	0	-3.75%	-7	-175	0	0	-4.67%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	36	0	-2.82%	-1	237	272	0	-4.77%	-13	0	259
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	99,795	0		-966	-32,916	65,913	0		983	-57,213	9,683
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,008	0	0.32%	3	-1,011	0	0	-4.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,008	0		3	-1,011	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	2.02%	0	4,080	4,080	0	-4.68%	-191	0	3,889
0647	DISA ENTERPRISE COMPUTING CENTERS	12	0	5.00%	1	-13	0	0	2.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	12	0		1	4,067	4,080	0		-191	0	3,889
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,454	0	2.10%	31	1,210	2,695	0	2.10%	57	0	2,752
0799	TOTAL TRANSPORTATION	1,454	0		31	1,210	2,695	0		57	0	2,752

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		<u>FY 2024</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2025</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2026</u> <u>Program</u>
	<u>OTHER PURCHASES</u>											
0913	PURCHASED UTILITIES (NON-FUND)	86	0	2.10%	2	-29	59	0	2.10%	1	0	60
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.10%	0	62	62	0	2.10%	1	0	63
0920	SUPPLIES AND MATERIALS (NON-FUND)	3,439	0	2.10%	72	11,213	14,724	0	2.10%	309	-13,671	1,362
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	6	6	0	2.10%	0	0	6
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3	0	2.10%	0	7,206	7,209	0	2.10%	151	0	7,360
0923	OPERATION AND MAINTENANCE OF FACILITIES	75	0	2.10%	2	57	134	0	2.10%	3	0	137
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	551	551	0	2.10%	12	0	563
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	0	0	2.10%	0	110	110	0	2.10%	2	75	187
0957	LAND AND STRUCTURES	3	0	2.10%	0	37	40	0	2.10%	1	0	41
0964	SUBSISTENCE AND SUPPORT OF PERSONS	158	0	2.10%	3	90	251	0	2.10%	5	0	256
0987	OTHER INTRA-GOVERNMENT PURCHASES	96	0	2.10%	2	9,129	9,227	0	2.10%	194	-9,189	232
0989	OTHER SERVICES	2,207	0	2.10%	46	6,289	8,542	0	2.10%	179	-3,533	5,188
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	38	38	0	2.10%	1	0	39
0999	TOTAL OTHER PURCHASES	6,067	0		127	34,759	40,953	0		859	-26,318	15,494
9999	GRAND TOTAL	139,152	0		65	-961	138,256	0		1,883	-84,984	55,155

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I. Description of Operations Financed:

CORE LOGISTICS SUSTAINMENT - Provides resources for logistical support of materiel readiness, accountability, and maintenance management of Organizational Clothing and Individual Equipment.

EDUCATION AND DEVELOPMENT - Provides resources for the Tuition Assistance program 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.

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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 and Security (DPTMS) 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.

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II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
FORCE READINESS OPERATIONS SUPPORT	\$393,388	\$404,585	\$-20,395	-5.04%	\$384,190	\$384,190	\$438,508
SUBACTIVITY GROUP TOTAL	\$393,388	\$404,585	\$-20,395	-5.04%	\$384,190	\$384,190	\$438,508
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$404,585	\$384,190			
Congressional Adjustments (Distributed)			-16,500				
Congressional Adjustments (Undistributed)			-3,895				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			384,190				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			384,190				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					5,526		
Functional Transfers					261		
Program Changes					48,531		
NORMALIZED CURRENT ESTIMATE			\$384,190		\$438,508		

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	393,388	384,190	438,508
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	393,388	384,190	438,508

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$404,585
1. Congressional Adjustments	\$-20,395
a) Distributed Adjustments	\$-16,500
1) Distributed Reduction.....	\$-16,500
b) Undistributed Adjustments	\$-3,895
1) Historical Unobligated	\$-3,652
2) Overestimation Civilian Compensation	\$-243
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2025 Enacted Amount.....	\$384,190
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding	\$384,190
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$384,190
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$384,190
6. Price Change	\$5,526
7. Transfers	\$261

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a) Transfers In \$261

1) Logistics Services \$111

Transfers one Logistics Readiness Center (LRC) FTE and funding (1 FTE; \$111) supporting the Ammo Supply Point Operations at Fort McCoy, WI from SAG 131, Base Operations Support to SAG 121, Force Readiness Operation Support. (Baseline: \$2,837; 1 FTE)

2) Operational Support \$150

Transfers funding for operational support to include travel, training, supplies and equipment (TTSE) from headquarters to field level operational units and training institutions to align operational support (TTSE) funding to directly support the mission across the Army Reserve. Transfers TTSE funding from SAG 133, Base Operations Support (\$-1,765) to SAG 113, Echelons Above Brigade (\$163), SAG 114, Theater Level Assets (\$154), SAG 115, Land Forces Operations Support (\$1,298), and SAG 121, Force Readiness Operations Support (\$150). (Baseline: \$38,740)

b) Transfers Out \$0

8. Program Increases \$63,402

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$63,402

1) Core Logistics Sustainment \$28,291

Increases funding to support the purchase of 40,000 Modular Scalable Vests for Army Reserve Soldiers to support core readiness. (Baseline: \$40,238)

2) Education and Development \$10,526

Increases funding for Tuition Assistance for an additional 14,559 enrollments projected for degree seeking Army Reserve Soldiers to support the Army Reserve retention mission. (Baseline: \$20,097)

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3) Medical and Dental Readiness	\$6,761
Increases funding to align with projected costs increase per individual medical service provided including immunizations, annual Physical Health Assessments (PHA), and dental screenings. (Baseline: \$112,664)	
4) Reserve Readiness Support	\$1,751
Increases funding to support travel and lodging for an additional 127 Basic Officer Leadership Course (BOLC) training seats to fill Army Reserve positions across the force. (Baseline: \$1,633)	
5) Reserve Schools	\$7,583
Increases funding for 157 additional Warrant Officer (WO) Candidate School seats to achieve Army Reserve's goal to fill WO positions across the force. (Baseline: \$68,299)	
6) Training Support Systems	\$8,490
Increases funding for contract support for simulation exercises and live-fire ranges. Resources contract support for the simulation ranges at Hunter-Liggett, CA; Fort McCoy, WI; and Fort Dix, NJ; and support for the live-fire ranges at Fort Knox, KY; Fort Dix, NJ; and Fort McCoy, WI. (Baseline: \$56,731)	

9. Program Decreases..... \$-14,871

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases..... \$0

c) Program Decreases in FY 2026..... \$-14,871

1) Civilian Average Salary Adjustment.....	\$-58
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: \$67,797)	
2) Efficiency – Contract Services	\$-498
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, "Implementing the President's Department of Government Efficiency Cost Efficiency Initiative." Adjustments to this SAG include Medical and Dental Readiness (\$-498). (Baseline: \$384,190)	

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3) Efficiency – Travel..... \$-7,623
Reduces discretionary travel funding to align with Executive Order 14222, “Implementing the President’s Department of Government Efficiency Cost Efficiency Initiative.” Adjustments to this SAG include: Reserve Schools (\$-5,074), Training Support Systems (\$-1,213), and other (\$-1,336). (Baseline: \$384,190)

4) Efficiency – Workforce Optimization \$-6,692
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Adjustments to this SAG include: Community and Soldier Programs (-11 FTEs; \$-947), Operational Support (-17 FTEs; \$-2,460), Training Support Systems (-18 FTEs; \$-1,905), and other (-12 FTE; \$-1,380). (Baseline: \$67,797; -56 FTE)

FY 2026 Budget Request..... \$438,508

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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 2024			FY 2025			FY 2026		
			Inputs	Grads	Loads	Inputs	Grads	Loads	Inputs	Grads	Loads
Specialized Skill Training	Initial Skill	Officer	123	123	6	508	508	51	552	550	79
		Enlisted	6,948	6,831	286	6,972	6,971	283	6,936	6,927	441
	Skill Progression	Officer	3,024	3,022	125	2,294	2,294	89	2,326	2,306	138
		Enlisted	13,078	12,990	693	14,640	14,637	542	14,593	14,520	573
	Functional	Officer	2,165	2,143	92	2,250	2,250	46	2,284	2,242	162
		Enlisted	15,544	15,449	693	13,355	13,354	508	13,296	13,229	680
Officer Acquisition	Officer Candidate School	Officer	164	164	12	275	275	7	559	558	36
Professional Military Education	PME	Officer	2,980	3,269	135	1,986	1,986	100	2,059	2,059	187
		Enlisted	307	307	22	364	364	15	341	337	51
Flight Training	Advance Flight Training	Officer	411	411	55	265	265	16	274	274	21
Army Reserve Total			44,744	44,709	2,119	42,909	42,904	1,657	43,220	43,002	2,368

NOTES:

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

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

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

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change</u>	<u>Change</u>
Tuition Assistance and Credentialing	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>	<u>FY 2024/ FY 2025</u>	<u>FY 2025/ FY 2026</u>
Tuition Assistance (Enrollments)	24,367	22,791	37,236	-1,576	14,445
Tuition Assistance (Semester Hours)	76,733	71,769	117,258	-4,964	45,489
Tuition Assistance Funding (\$000)	16,489	15,422	26,203	-1,067	10,781
Credentialing (Enrollments)	6,704	2,319	2258	-4,385	-61
Credentialing Funding (\$000)	13,513	4,675	4,697	-8,838	22

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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Medically Ready (MR)	85%	90%	91%	90%
Dental Readiness	95%	95%	95%	95%

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>166</u>	<u>166</u>	<u>166</u>	<u>0</u>
Officer	72	72	72	0
Enlisted	94	94	94	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,531</u>	<u>1,532</u>	<u>1,532</u>	<u>0</u>
Officer	673	673	673	0
Enlisted	858	859	859	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>166</u>	<u>166</u>	<u>166</u>	<u>0</u>
Officer	72	72	72	0
Enlisted	94	94	94	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,540</u>	<u>1,532</u>	<u>1,532</u>	<u>1</u>
Officer	682	673	673	0
Enlisted	859	859	859	1
<u>Civilian FTEs (Total)</u>	<u>622</u>	<u>552</u>	<u>497</u>	<u>-55</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>604</u>	<u>533</u>	<u>478</u>	<u>-55</u>
U.S. Direct Hire	604	533	478	-55
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	604	533	478	-55
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>18</u>	<u>19</u>	<u>19</u>	<u>0</u>
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

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>125</u>	 <u>127</u>	 <u>129</u>	 <u>2</u>
 <u>Contractor FTEs (Total)</u>	 <u>877</u>	 <u>1,114</u>	 <u>1,184</u>	 <u>70</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	65,508	0	2.91%	1,906	-5,026	62,388	0	0.56%	350	-6,177	56,561
0103	WAGE BOARD	9,699	0	2.91%	282	-4,572	5,409	0	0.56%	31	-462	4,978
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	75,207	0		2,188	-9,598	67,797	0		381	-6,639	61,539
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	22,597	0	2.10%	475	-1,476	21,596	0	2.10%	454	-3,985	18,065
0399	TOTAL TRAVEL	22,597	0		475	-1,476	21,596	0		454	-3,985	18,065
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	194	0	3.13%	6	-72	128	0	1.10%	1	0	129
0411	ARMY SUPPLY	40,299	0	-1.82%	-733	-23,486	16,080	0	1.70%	273	19,728	36,081
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	231	0	-3.75%	-9	21,049	21,271	0	-4.67%	-993	0	20,278
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	97	0	-2.82%	-3	-94	0	0	-4.77%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	40,821	0		-739	-2,603	37,479	0		-719	19,728	56,488
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	5,726	0	0.32%	18	6,801	12,545	0	-4.28%	-537	0	12,008
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5,726	0		18	6,801	12,545	0		-537	0	12,008
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	7,946	0	2.02%	160	9,146	17,252	0	-4.68%	-807	9,391	25,836
0603	DLA DISTRIBUTION	250	0	-13.60%	-34	482	698	0	-20.20%	-141	0	557
0647	DISA ENTERPRISE COMPUTING CENTERS	112	0	5.00%	6	-111	7	0	2.00%	0	384	391
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	5.50%	0	309	309	0	-8.00%	-25	0	284
0699	TOTAL INDUSTRIAL FUND PURCHASES	8,308	0		132	9,826	18,266	0		-973	9,775	27,068
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	13,481	0	2.10%	283	-5,464	8,300	0	2.10%	174	682	9,156

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
0799	TOTAL TRANSPORTATION	13,481	0		283	-5,464	8,300	0		174	682	9,156
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	371	0	2.10%	8	-379	0	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	15	15	0	2.10%	0	0	15
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,831	0	2.10%	59	-2,193	697	0	2.10%	15	0	712
0915	RENTS (NON-GSA)	28,813	0	2.10%	605	-5,663	23,755	0	2.10%	499	3,634	27,888
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,018	0	2.10%	84	16,789	20,891	0	2.10%	439	122	21,452
0921	PRINTING AND REPRODUCTION	1,127	0	2.10%	24	416	1,567	0	2.10%	33	0	1,600
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,205	0	2.10%	25	-1,230	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	10,492	0	2.10%	220	-1,061	9,651	0	2.10%	203	705	10,559
0925	EQUIPMENT PURCHASES (NON-FUND)	38	0	2.10%	1	815	854	0	2.10%	18	0	872
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	303	0	2.10%	6	727	1,036	0	2.10%	22	-350	708
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.10%	0	316	316	0	2.10%	7	-148	175
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	29,720	0	2.10%	624	-28,071	2,273	0	2.10%	48	10,487	12,808
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	53	53	0	1.10%	1	0	54
0955	MEDICAL CARE	0	0	4.00%	0	75	75	0	4.00%	3	0	78
0957	LAND AND STRUCTURES	600	0	2.10%	13	-613	0	0	2.10%	0	0	0
0960	INTEREST AND DIVIDENDS	83	0	2.10%	2	-85	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	5,851	0	2.10%	123	-2,795	3,179	0	2.10%	67	0	3,246
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	79	79	0	2.10%	2	0	81
0986	MEDICAL CARE CONTRACTS	91,352	0	4.00%	3,654	18,670	113,676	0	4.00%	4,547	6,761	124,984
0987	OTHER INTRA-GOVERNMENT PURCHASES	34,276	0	2.10%	720	-32,909	2,087	0	2.10%	44	6,545	8,676
0989	OTHER SERVICES	16,167	0	2.10%	339	20,026	36,532	0	2.10%	767	1,475	38,774
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	1,471	1,471	0	2.10%	31	0	1,502
0999	TOTAL OTHER PURCHASES	227,248	0		6,507	-15,548	218,207	0		6,746	29,231	254,184
9999	GRAND TOTAL	393,388	0		8,864	-18,062	384,190	0		5,526	48,792	438,508

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I. Description of Operations Financed:

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

LONG HAUL COMMUNICATIONS - Provides resources for long-haul command and control communications to support the Defense Communications System, 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 980 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.

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	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	\$78,599	\$42,942	\$-89	-0.21%	\$42,853	\$42,853	\$23,783
SUBACTIVITY GROUP TOTAL	\$78,599	\$42,942	\$-89	-0.21%	\$42,853	\$42,853	\$23,783
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$42,942	\$42,853			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-89				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			42,853				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			42,853				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				-449			
Functional Transfers				0			
Program Changes				-18,621			
NORMALIZED CURRENT ESTIMATE			\$42,853	\$23,783			

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	78,599	42,853	23,783
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	78,599	42,853	23,783

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$42,942
1. Congressional Adjustments	\$-89
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-89
1) Historical Unobligated	\$-89
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount	\$42,853
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding	\$42,853
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$42,853
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$42,853
6. Price Change	\$-449
7. Transfers	\$0
a) Transfers In	\$0

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b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$0
9. Program Decreases.....	\$-18,621
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-18,621
1) Logistics Information & Automation	\$-18,621
Decreases funding for the Reserve Component Automation System (RCAS) and eliminates funding for Material Management Team (MMT) contract that support Global Combat Support System (GCSS-A). (Baseline: \$20,476)	
FY 2026 Budget Request.....	\$23,783

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IV. Performance Criteria and Evaluation Summary:

	FY 2024	FY 2025	FY 2026
Long Haul Communication	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Long Haul Circuits	616	616	606
Ethernet Circuits	517	582	605
DS3 Circuits ¹	96	31	0
Secure Internet Protocol Router Network (SIPRNET)	1	0	1

NOTE: Completion of the legacy DS3 to Ethernet circuit optimization project. The migration was finalized in March 2025.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>166</u>	<u>113</u>	<u>106</u>	<u>-7</u>

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Detail by Subactivity Group 122: Land Forces Systems Readiness

VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	287	0	2.10%	6	-166	127	0	2.10%	3	0	130
0399	TOTAL TRAVEL	287	0		6	-166	127	0		3	0	130
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	6,247	0	-1.82%	-114	-5,354	779	0	1.70%	13	0	792
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	6,247	0		-114	-5,354	779	0		13	0	792
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	129	0	0.32%	0	-129	0	0	-4.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	129	0		0	-129	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	12,876	0	5.00%	644	-4,727	8,793	0	2.00%	176	-7,174	1,795
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	17,766	0	5.50%	977	-5,488	13,255	0	-8.00%	-1,060	-10,347	1,848
0699	TOTAL INDUSTRIAL FUND PURCHASES	30,642	0		1,621	-10,215	22,048	0		-884	-17,521	3,643
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	72	72	0	2.10%	2	0	74
0914	PURCHASED COMMUNICATIONS (NON-FUND)	17,494	0	2.10%	367	-17,861	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	5	0	2.10%	0	-5	0	0	2.10%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	2,013	2,013	0	2.10%	42	0	2,055
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	3,000	3,000	0	2.10%	63	0	3,063
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	19	0	2.10%	0	294	313	0	2.10%	7	0	320
0934	ENGINEERING AND TECHNICAL SERVICES	530	0	2.10%	11	2,105	2,646	0	2.10%	56	0	2,702
0960	INTEREST AND DIVIDENDS	0	0	2.10%	0	1	1	0	2.10%	0	0	1
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.10%	0	2	2	0	2.10%	0	0	2
0989	OTHER SERVICES	23,246	0	2.10%	488	-19,730	4,004	0	2.10%	84	-1,100	2,988
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	7,848	7,848	0	2.10%	165	0	8,013

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0999	TOTAL OTHER PURCHASES	41,294	0	866	-22,261	19,899	0	419	-1,100		19,218
9999	GRAND TOTAL	78,599	0	2,379	-38,125	42,853	0	-449	-18,621		23,783

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 Interim National Defense Strategic Guidance 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) 2026 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 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
A. Program Elements	Actuals	Request				Current	Estimate
DEPOT MAINTENANCE	\$41,783	\$49,973	\$-133	-0.27%	\$49,840	\$49,840	\$40,426
SUBACTIVITY GROUP TOTAL	\$41,783	\$49,973	\$-133	-0.27%	\$49,840	\$49,840	\$40,426
		Change		Change			
		FY 2025/FY 2025		FY 2025/FY 2026			
BASELINE FUNDING		\$49,973		\$49,840			
Congressional Adjustments (Distributed)		0					
Congressional Adjustments (Undistributed)		-133					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
SUBTOTAL ESTIMATED AMOUNT		49,840					
War-Related and Disaster Supplemental Appropriation		0					
X-Year Carryover		0					
Fact-of-Life Changes (2025 to 2025 Only)		0					
SUBTOTAL BASELINE FUNDING		49,840					
Anticipated Reprogramming (Requiring 1415 Actions)		0					
Less: War-Related and Disaster Supplemental Appropriation		0					
Less: X-Year Carryover		0					
Price Change						-219	
Functional Transfers						0	
Program Changes						-9,195	
NORMALIZED CURRENT ESTIMATE		\$49,840		\$40,426			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	41,783	49,840	40,426
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	41,783	49,840	40,426

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$49,973
1. Congressional Adjustments	\$-133
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-133
1) Historical Unobligated	\$-133
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount	\$49,840
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army Reserve
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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Depot Maintenance

a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding.....	\$49,840
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$49,840
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted.....	\$49,840
6. Price Change	\$-219
7. Transfers.....	\$0
a) Transfers In	\$0

DEPARTMENT OF THE ARMY
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b) Transfers Out	\$0
8. Program Increases	\$2
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$2
1) Civilian Average Salary Adjustment.....	\$2
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: \$3,661)	
9. Program Decreases	\$-9,197
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026	\$-9,197
1) Depot Maintenance - Army Tactical Wheel Vehicle End Items	\$-4,183
Decreases funding based the reduction of six M915 into depot maintenance and other end items. (Baseline: \$20,051)	
2) Depot Maintenance - Combat Vehicle End Items.....	\$-3,611
Decreases funding for depot maintenance and end items supporting two Armored Vehicle Launched Bridges (AVLBs) based on the phase out of AVLBs. (Baseline: \$7,336)	

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

3) Depot Maintenance - Other End Items\$-714
Decreases funding based the reduction of one Mobile Integrated Remains Collection Systems (MIRCS) into depot maintenance and other end items. (Baseline: \$14,447)

4) Efficiency – Workforce Optimization\$-689
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Adjustments to this SAG include Depot Maintenance (-6 FTEs; -689). (Baseline: \$14,447; -6 FTE)

FY 2026 Budget Request.....\$40,426

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
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Detail by Subactivity Group 123: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Memo Items	FY 2024						FY 2025					FY 2026	
	Budget		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	7	1.6	12	3.1	13	5	4	1.0	5	0.6	2	2	0.8
Memo	2	1.6	1	1.4	0	1	2	1.6	2	1.4	0	2	1.6
Combat Vehicles	17	4.7	1	1.6	0	0	13	9.5	1	3.2	4	10	7.1
Memo	1	1.9	2	5.2	0	1	2	3.9	3	6.5	3	1	1.7
Commo	48	9.7	15	5.1	17	0	64	8.4	9	4.5	0	65	9.6
Memo	3	1.9	2	0.7	0	2	1	1.8	2	0.7	0	0	0.0
Other	3	0.4	11	5.1	2	0	0	0	13	6.4	27	0	0.0
Memo	1	3.3	8	5.3	0	8	1	3.7	14	5.6	0	1	3.7
Tactical Vehicles	38	20.1	29	17.8	12	0	18	17.6	30	18.8	30	16	15.9
Memo	0	0.0	0	0.0	0	0	8	2.4	0	0.0	8	0	0.0
TOTAL	120	45.2	81	45.3	44	17	113	49.9	79	47.7	74	97	40.4

Explanation of Performance Variance

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 2026 reflect the following selected systems: Aircraft: CH 47F Helicopter and HH-60M Helicopter; Combat Vehicles: Medium Recovery Vehicle - M88A1 and Light Armored Vehicle; Comm: SATELLITE COMMUNICATION AN/TSC-154) and VSAT (FSR Support), Other: Mobile Int Col Sys (MIRCS); Tactical Vehicles: TRK CGO LMTV M1083A1P2 WOW.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>29</u>	<u>32</u>	<u>26</u>	<u>-6</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>29</u>	<u>32</u>	<u>26</u>	<u>-6</u>
U.S. Direct Hire	29	32	26	-6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	29	32	26	-6
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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Budget Activity 01: Operating Forces
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Detail by Subactivity Group 123: Depot Maintenance

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>114</u>	<u>114</u>	<u>115</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>18</u>	<u>85</u>	<u>86</u>	<u>1</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	550	0	2.91%	16	503	1,069	0	0.56%	6	-358	717
0103	WAGE BOARD	2,763	0	2.91%	81	-252	2,592	0	0.56%	14	-329	2,277
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,313	0		97	251	3,661	0		20	-687	2,994
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	13	0	2.10%	0	48	61	0	2.10%	1	0	62
0399	TOTAL TRAVEL	13	0		0	48	61	0		1	0	62
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	3.13%	0	54	54	0	1.10%	1	0	55
0411	ARMY SUPPLY	202	0	-1.82%	-4	3,774	3,972	0	1.70%	68	-14	4,026
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	-2.82%	0	362	362	0	-4.77%	-17	0	345
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	202	0		-4	4,190	4,388	0		52	-14	4,426
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	52	0	0.32%	0	-52	0	0	-4.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	52	0		0	-52	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	19,792	0	2.02%	400	1,702	21,894	0	-4.68%	-1,025	-7,808	13,061
0699	TOTAL INDUSTRIAL FUND PURCHASES	19,792	0		400	1,702	21,894	0		-1,025	-7,808	13,061
<u>TRANSPORTATION</u>												
0719	SDDC CARGO OPERATION (PORT HANDLING)	0	0	5.70%	0	1,326	1,326	0	26.00%	345	0	1,671
0771	COMMERCIAL TRANSPORTATION	0	0	2.10%	0	9	9	0	2.10%	0	0	9
0799	TOTAL TRANSPORTATION	0	0		0	1,335	1,335	0		345	0	1,680
<u>OTHER PURCHASES</u>												

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0920	SUPPLIES AND MATERIALS (NON-FUND)	6,125	0	2.10%	129	-1,340	4,914	0	2.10%	103	-686	4,331
0922	EQUIPMENT MAINTENANCE BY CONTRACT	832	0	2.10%	17	3,982	4,831	0	2.10%	101	0	4,932
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.10%	0	451	451	0	2.10%	9	0	460
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	281	0	2.10%	6	-287	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	9,673	0	2.10%	203	-9,024	852	0	2.10%	18	0	870
0989	OTHER SERVICES	1,500	0	2.10%	31	5,922	7,453	0	2.10%	157	0	7,610
0999	TOTAL OTHER PURCHASES	18,411	0		386	-296	18,501	0		388	-686	18,203
9999	GRAND TOTAL	41,783	0		879	7,178	49,840	0		-219	-9,195	40,426

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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.

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INSTALLATION INTEGRATION SUPPORT - Provides resources for the Installation: (1) Public Affairs - distribution of internal information (e.g., base newspapers, military radio/TV stations); Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support - Military Justice, Installation Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (6) Installation Chaplain Ministries - includes worship services, chaplain education/training, advice to Commanders, counseling; (7) Installation History - includes an accurate record of installation activities in peace/war and management of historical artifacts; (8) Equal Opportunity/Equal Employment Opportunity, Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review (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 (CCTV) systems, and automated access control equipment required for a facility to meet DoD standards for force protection.

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PROTECTION AND EMERGENCY SERVICES - Comprised of (1) Law Enforcement - includes Department of Defense police and contract security police; (2) Physical Security - provides resources for physical security programs, access control, and equipment to protect personnel, assets, facilities, and installations; (3) Anti-Terrorism (AT) - includes AT program management, the execution of Vulnerability Assessments, and all levels of AT training; (4) Information Assurance (IA) and counterintelligence activities - includes intelligence and security support, foreign disclosure, industrial security, Communications Security (COMSEC), Security Education, Training and Awareness (SETA), personnel security, Sensitive Compartmental Information (SCI) security, technology protection, and information security; (5) the Installation Preparedness Program (IPP) - resources an integrated emergency response capability that allows the installation to effectively prepare for and respond to Chemical, Biological, Radiological, Nuclear, and High-Yield Explosive (CBRNE) incidents; and (6) Fire Protection and Emergency Services - protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, First Responder medical and hazardous material services, land and wild fires and conduct of life/health/safety programs for the installation population and fire fighters.

SOLDIER AND FAMILY PROGRAMS - Provides vital resources involved with supporting Soldiers and their families: (1) Alcohol and Substance Abuse resources personal readiness and resilience program delivery for Soldiers, Army Civilians and family efforts through prevention, education and training, deterrence, detection, referrals, screening, targeted intervention, rehabilitation, risk reduction, employee assistance, overseas adolescent substance abuse counseling, and program analysis/evaluation; (2) Military human resource management and services, including: reenlistment, career retention, Soldier reassignment processing, family travel, military orders, personnel readiness management, installation in/out-processing, personnel information management, identification cards, passports and visas, flag pins, military sponsorship, casualty operations, Soldier separations, retirement services, military resource automation systems, strength reporting and personnel accountability, personnel manning, Soldier applications and actions processing, promotions, awards, student/trainee support services, Soldier readiness processing, and military personnel records management; (3) Suicide Prevention training, compliance monitoring of suicide prevention, and the associated policy enforcement at the headquarters and installation level only and for Suicide Prevention Program Managers (SPPMs) at installations worldwide; (4) Warfighter and Family Services - provides statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; and (5) Child and Youth Programs - provides for children and youth ages four weeks to eighteen years enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs.

SUPPORT TO TRAINING - AIRFIELDS - Provides resources to conduct Airfield Operations - airfield management, airfield services, airfield specific equipment, air traffic services (ATS), airspace management and control, equipment maintenance, safety requirements, hazardous material (HAZMAT) control, and airfield obstruction surveys.

UNACCOMPANIED HOUSING - Unaccompanied Personnel Housing (UPH) - includes facilities for single permanent party personnel or designated for either initial military training or other than initial military training.

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

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

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Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract operations, Government Purchase Card (GPC) management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplain education/ training, advice to Commander, counseling; (8) Installation History - includes an accurate record of installation activities in peace/war and management of historical artifacts; and (9) Equal Opportunity/Equal Employment Opportunity, Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review.

II. Force Structure Summary:

The force structure includes Base Operating Support (BOS) programs at Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Mission Command Centers. These facilities provide the required infrastructure to support training, mobilization, and family support to Army Reserve Soldiers, civilians, and families.

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III. Financial Summary (\$ in Thousands):

	FY 2025						
	FY 2024	Budget				Normalized	FY 2026
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
BASE OPERATIONS SUPPORT	\$621,700	\$578,327	\$-26,739	-4.62%	\$551,588	\$551,588	\$557,465
SUBACTIVITY GROUP TOTAL	\$621,700	\$578,327	\$-26,739	-4.62%	\$551,588	\$551,588	\$557,465

FY 2024 includes \$14,220 thousand in Overseas Operations Costs (OOC) Actuals. FY 2025 includes \$12,538 thousand for the OOC Enacted. FY 2026 includes \$11,960 thousand for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

B. Reconciliation Summary	Change FY 2025/FY 2025	Change FY 2025/FY 2026
BASELINE FUNDING	\$578,327	\$551,588
Congressional Adjustments (Distributed)	-24,300	
Congressional Adjustments (Undistributed)	-2,439	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	551,588	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2025 to 2025 Only)	0	
SUBTOTAL BASELINE FUNDING	551,588	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		7,331
Functional Transfers		3,132
Program Changes		-4,586
NORMALIZED CURRENT ESTIMATE	\$551,588	\$557,465

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	607,480	539,050	545,505
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	14,220	12,538	11,960
Operation ENDURING SENTINEL (OES)	0	1,110	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	14,220	11,428	11,960
Supplemental (SUP)	0	0	0
Total SAG	621,700	551,588	557,465

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$578,327
1. Congressional Adjustments	\$-26,739
a) Distributed Adjustments	\$-24,300
1) Distributed Reduction.....	\$-24,300
b) Undistributed Adjustments	\$-2,439
1) Historical Unobligated	\$-2,439
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2025 Enacted Amount.....	\$551,588
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0

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a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding.....	\$551,588
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$551,588
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted.....	\$551,588
6. Price Change	\$7,331
7. Transfers.....	\$3,132
a) Transfers In	\$3,243

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1) Community and Soldier Programs \$3,243
Transfers funding for the Army Reserve Building Strong & Ready Teams (BSRT) outreach events supporting Soldier and family resiliency from SAG 434, Other Personnel Support to SAG 131, Base Operations Support. (Baseline: \$0)

b) Transfers Out \$-111

1) Logistics Operations \$-111
Transfers one Logistics Readiness Center (LRC) FTE and funding (1 FTE; 111) supporting the Ammo Supply Point Operations at Fort McCoy, WI from SAG 131, Base Operations Support to SAG 121, Force Readiness Operation Support. (Baseline: \$71,151; -1 FTE)

8. Program Increases \$47,486

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$47,486

1) Engineering Services \$6,219
Increases funding for the real planning and engineering services contract supporting the development of planning and design for Army Reserve construction and restoration and modernization projects to provide safe, reliable, effective and efficient installation facilities services that comply with life, health, and safety building codes compliant with applicable statutes to meet mission requirements in accordance with the facilities investment strategy. (Baseline: \$52,865)

2) Information Technology Services Management \$7,886
Increases funding for critical information technology (IT) contracts that support the four Army Reserve Network Enterprise Centers (NEC) at Fort Buchanan, PR; Fort Devens, MA; Fort Hunter-Liggett, CA; and Fort McCoy, WI. The NEC installs, maintains and defends the information management resources to meet the installations core missions; and is responsible for the security of all systems on the Army Reserve infrastructure. (Baseline: \$17,954)

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3) Infrastructure Operations	\$9,758
Increases funding to support additional leases for a maintenance support activity and an administration building. Leases are key to the Army Reserve Military Construction and Restoration and Modernization Programs providing temporary work and training areas for Army Reserve Soldiers and staff. (Baseline: \$138,935)	
4) Military Construction (MILCON) Tails	\$2,807
Increases funding to align resources for FY 2024 military construction projects including a Military Equipment Parking (MEP) expansion at Cedar Rapids, IA for the 88th Readiness Division (RD) and a New Equipment Fielding Facility (NEFF) staging area to support unit readiness in Fort Jackson, SC for the 81st RD that are scheduled for completion in FY 2026. Funding resources the procurement and installation of fixtures, furnishings, equipment, and information technology infrastructure. (Baseline: \$5,180)	
5) Protection and Emergency Services.....	\$9,908
Increases funding for program management and prevention measures including fire education and teaching supplies, fully supports Fire and Emergency Service (F&ES) monitoring and inspections across over 800 Army Reserve standalone facilities and reduces life-cycle replacement of equipment time frame to minimize operational risk. (Baseline: \$86,704)	
6) Restoration and Modernization (R&M) Tails	\$5,425
Increases funding to align resources for FY 2025 restoration and modernization projects including an two Army Maintenance Support Activity (AMSA) in Sacramento, CA and an Equipment Concentration Site (ESC) for the 63rd Readiness Division (RD); and three Army Reserve Centers in Delaware, OH, New Cumberland, PA, and Newtown Square, PA for the 88th and 99th RDs that are scheduled for completion in FY 2026. Funding resources the procurement and installation of fixtures, furnishings, equipment, and information technology infrastructure. (Baseline: \$6,407)	
7) Soldier and Family Programs.....	\$5,483
Increase to funding to support childcare needs of Army Reserve Soldiers by fully resourcing Army Fee Assistance childcare subsidies for Soldiers on orders of 30 days or more and supports the expansion of the Upward Childcare Pilot Program supporting childcare needs of Soldiers during Battle Assemblies and Annual Training. (Baseline: \$30,389)	

9. Program Decreases..... \$-52,072

a) One-Time FY 2025 Costs \$0

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b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-52,072
1) Civilian Average Salary Adjustment.....	\$-141
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: \$188,700)	
2) Efficiency – Contract Services	\$-5,297
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, “Implementing the President’s Department of Government Efficiency Cost Efficiency Initiative.” Adjustments to this SAG include: Installation Integrations and Support (\$-3,972) and Soldier and Family Programs (\$-1,325). (Baseline: \$108,450)	
3) Efficiency – Travel.....	\$-4,105
Reduces discretionary travel funding to align with Executive Order 14222, “Implementing the President’s Department of Government Efficiency Cost Efficiency Initiative.” Adjustments to this SAG include: Engineering Services (\$-459), Environmental (\$-41), Installation Integrations and Support (\$-677), Protection and Emergency Services (\$-533), and Soldier and Family Programs (\$-2,394). (Baseline: \$287,714)	
4) Efficiency – Workforce Optimization	\$-36,637
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Adjustments in this SAG include: Engineering Services (-20 FTEs; \$-2,632), Environmental (-9 FTEs; \$-1,201), Information Technology (-30 FTEs; \$-4,482), Infrastructure Operations (-5 FTEs; \$-531), Installation Integrations and Support (-92 FTEs; \$-12,071), Logistics Operations (-27 FTEs; \$-3,332), Protection and Emergency Services (-90 FTEs; \$-9,533), and Soldier and Family Programs (-21 FTEs; \$-2,846). (Baseline: \$188,700; -294 FTE)	
5) Installation Integration and Support	\$-3,877
Decreases funding for safety and occupational health program to align with the actual contract costs (\$-2,600) and a reduction in heavy metal testing (\$-1,277) based on the increased investments to minimize the backlog of testing and abatement efforts from FY 2023 to FY 2025. (Baseline: \$78,061)	

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6) Suicide Prevention - Rephasing.....	\$-1,174
Reduces civilian full-time equivalents and funding (-9 FTEs; \$-1,174) to rephase the Suicide Prevention and Response Independent Review Commission workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization. (Baseline: \$4,538; -9 FTE)	
7) Overseas Operations Costs (OOC) - Other Theater Requirements and Related Missions	\$-841
Decreases funding to align with Army Reserve Soldiers Yellow Ribbon historical execution. (Baseline: \$12,538)	

FY 2026 Budget Request..... \$557,465

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Request</u>
A. Administration (\$000)	24,632	24,645	18,970
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	143	143	105
Number of Installations, Total	3	3	3
(CONUS)	2	2	2
(Overseas)	1	1	1
B. Retail Supply Operations (\$000)	29,486	14,420	12,167
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	47	55	50
C. Maintenance of Installation Equipment (\$000)	8,380	7,572	8,226
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	29	35	27
D. Other Base Services (\$000)	283,468	232,255	218,230
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	898	910	714
Number of Motor Vehicles, Total	1,469	1,451	1,436
(Owned)	2	3	4
(Leased)	1,467	1,448	1,432
E. Other Personnel Support (\$000)	2,512	2,556	2,548
Military Personnel Average Strength	0	0	0
Civilian FTEs	14	14	11

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	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Request</u>
F. Payments to GSA			
Standard Level User Charges (\$000)	4,100	5,110	5,217
Leased Space (000 sq ft)	61	61	61
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
G. Non-GSA Lease Payments for Space			
Lease Charges (\$000)	3,904	3,205	3,789
Leased Space (000 sq ft)	534	482	594
Recurring Reimbursements (\$000)	0	0	0
One-Time Reimbursements (\$000)	0	0	0
H. Other Engineering Support (\$000)	167,607	148,357	167,514
Military Personnel Average Strength	0	0	0
Civilian FTEs	347	339	296
I. Operation of Utilities (\$000)	56,614	73,015	81,865
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	12	16	14
Electricity (MWH)	275,046	283,297	291,796
Heating and Ventilation (KCF)	941,911	970,168	999,273
Water, Plants, & Systems (KGALs)	312,200	318,444	324,813
Sewage & Waste Systems (KGALs)	9,610	98,022	99,982

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	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Request</u>
J. Activities, Centers and Facilities (Number)			
Armed Forces Reserve Centers	76	75	75
Area Maintenance Support Activities	110	107	107
US Army Reserve Centers	741	743	743
US Army Reserve Installations	3	3	3
US Army Reserve Sub-Installations	2	2	2
US Army Reserve Virtual Installations*	5	5	5
Equipment Concentration Sites	31	32	32
Aviation Support Facilities	4	4	4
Mission Command Training Centers	4	4	4
Building Square Feet, K	42,190	41,360	41,360
Acreage, Owned, K	196	195	195
K. Environmental Programs (\$000)	40,997	40,453	38,939
Civilian FTEs	42	49	40
Total for SAG 131	621,700	551,588	557,465
U. S. Direct Hire	1,532	1,561	1,257
Reimbursable Civilians	0	2	2
Total FTEs	1,532	1,563	1,259

Note:

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

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,532</u>	<u>1,563</u>	<u>1,259</u>	<u>-304</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>1,532</u>	<u>1,561</u>	<u>1,257</u>	<u>-304</u>
U.S. Direct Hire	1,532	1,561	1,257	-304
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,532	1,561	1,257	-304
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	0	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	2	2	0
Foreign National Indirect Hire	0	0	0	0

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Detail by Subactivity Group 131: Base Operations Support

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change</u> <u>FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>119</u>	<u>121</u>	<u>121</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>1,349</u>	<u>1,103</u>	<u>1,194</u>	<u>91</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	174,871	0	2.91%	5,089	1,255	181,215	0	0.56%	1,016	-36,898	145,333
0103	WAGE BOARD	7,209	0	2.91%	209	67	7,485	0	0.56%	42	-1,165	6,362
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	182,080	0		5,298	1,322	188,700	0		1,058	-38,063	151,695
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	20,303	0	2.10%	427	-8,637	12,093	0	2.10%	254	-2,706	9,641
0399	TOTAL TRAVEL	20,303	0		427	-8,637	12,093	0		254	-2,706	9,641
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	653	0	3.13%	20	99	772	0	1.10%	8	0	780
0411	ARMY SUPPLY	3,040	0	-1.82%	-55	-2,080	905	0	1.70%	15	0	920
0416	GSA MANAGED SUPPLIES AND MATERIALS	0	0	2.10%	0	20	20	0	2.10%	0	0	20
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	26	0	-3.75%	-1	-25	0	0	-4.67%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	2	0	-2.82%	0	-2	0	0	-4.77%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,721	0		-36	-1,988	1,697	0		23	0	1,720
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	25,118	0	0.32%	80	-9,121	16,077	0	-4.28%	-688	497	15,886
0507	GSA MANAGED EQUIPMENT	0	0	2.10%	0	365	365	0	2.10%	8	0	373
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	25,118	0		80	-8,756	16,442	0		-680	497	16,259
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	302	0	2.02%	6	906	1,214	0	-4.68%	-57	0	1,157
0633	DLA DOCUMENT SERVICES	0	0	1.19%	0	52	52	0	0.02%	0	0	52
0647	DISA ENTERPRISE COMPUTING CENTERS	9,030	0	5.00%	451	-1,231	8,250	0	2.00%	165	937	9,352
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	13,364	0	5.50%	735	-13,604	495	0	-8.00%	-40	5,521	5,976
0678	DISA IT CONTRACTING SERVICES	616	0	0.00%	0	7,371	7,987	0	0.00%	0	0	7,987
0679	COST REIMBURSABLE PURCHASES	415	0	2.10%	9	-424	0	0	2.10%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	23,727	0		1,201	-6,930	17,998	0		68	6,458	24,524

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		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	257	0	2.10%	6	8	271	0	2.10%	6	0	277
0799	TOTAL TRANSPORTATION	257	0		6	8	271	0		6	0	277
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	4,100	0	2.10%	86	924	5,110	0	2.10%	107	0	5,217
0913	PURCHASED UTILITIES (NON-FUND)	56,614	0	2.10%	1,189	15,212	73,015	0	2.10%	1,533	7,317	81,865
0914	PURCHASED COMMUNICATIONS (NON-FUND)	11,811	0	2.10%	248	1,642	13,701	0	2.10%	288	0	13,989
0915	RENTS (NON-GSA)	3,904	0	2.10%	82	-781	3,205	0	2.10%	67	517	3,789
0917	POSTAL SERVICES (U.S.P.S)	893	0	2.10%	19	-26	886	0	2.10%	19	0	905
0920	SUPPLIES AND MATERIALS (NON-FUND)	12,872	0	2.10%	270	-10,530	2,612	0	2.10%	55	968	3,635
0921	PRINTING AND REPRODUCTION	540	0	2.10%	11	-391	160	0	2.10%	3	-2	161
0922	EQUIPMENT MAINTENANCE BY CONTRACT	14,993	0	2.10%	315	-15,209	99	0	2.10%	2	437	538
0923	OPERATION AND MAINTENANCE OF FACILITIES	150,810	0	2.10%	3,167	-46,476	107,501	0	2.10%	2,258	13,731	123,490
0925	EQUIPMENT PURCHASES (NON-FUND)	1,485	0	2.10%	31	7,030	8,546	0	2.10%	179	0	8,725
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	1,368	0	2.10%	29	1,532	2,929	0	2.10%	61	-1,250	1,740
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.10%	0	6,834	6,834	0	2.10%	144	-4,238	2,740
0934	ENGINEERING AND TECHNICAL SERVICES	16	0	2.10%	0	368	384	0	2.10%	8	-297	95
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	199	0	2.10%	4	226	429	0	2.10%	9	0	438
0937	LOCALLY PURCHASED FUEL (NON-FUND)	0	0	3.13%	0	148	148	0	1.10%	2	0	150
0957	LAND AND STRUCTURES	23,107	0	2.10%	485	-17,324	6,268	0	2.10%	132	4,155	10,555
0964	SUBSISTENCE AND SUPPORT OF PERSONS	15,147	-25	2.10%	318	2,211	17,651	0	2.10%	371	2,984	21,006
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	323	323	0	2.10%	7	0	330
0986	MEDICAL CARE CONTRACTS	26	0	4.00%	1	-27	0	0	4.00%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	58,032	0	2.10%	1,218	-23,674	35,576	0	2.10%	747	5,750	42,073
0989	OTHER SERVICES	7,912	0	2.10%	166	3,571	11,649	0	2.10%	245	1,939	13,833
0990	IT CONTRACT SUPPORT SERVICES	2,665	0	2.10%	56	14,640	17,361	0	2.10%	365	349	18,075
0999	TOTAL OTHER PURCHASES	366,494	-25		7,695	-59,777	314,387	0		6,602	32,360	353,349
9999	GRAND TOTAL	621,700	-25		14,671	-84,758	551,588	0		7,331	-1,454	557,465

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

SUSTAINMENT - Provides resources for maintenance and repair necessary to sustain 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 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. Modernization increases strategic energy resilience by developing alternative/assured fuels and energy.

FACILITY REDUCTION - Provides resources for the demolition and/or disposal of facilities designated in the real property inventory as excess, obsolete, or vacant. The disposal of these facilities reduces base operations and sustainment costs.

II. Force Structure Summary:

The force structure includes SRM programs. This includes activities and initiatives necessary to support the maintenance and repair of buildings, structures, grounds and roads for Army Reserve Installations and Army Reserve Centers, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS), Aviation Support Facilities, Regional Training Sites, and Battle Projection Centers. These facilities provide the required infrastructure to support training, mobilization, and family support to Army Reserve Soldiers, civilians, and families.

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026 Estimate
	FY 2024 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	
<u>A. Program Elements</u>							
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$519,631	\$474,365	\$-19,862	-4.19%	\$454,503	\$465,097	\$504,922
SUBACTIVITY GROUP TOTAL	\$519,631	\$474,365	\$-19,862	-4.19%	\$454,503	\$465,097	\$504,922
FY 2025 includes \$10,594 in Disaster Supplemental funding.							
<u>B. Reconciliation Summary</u>							
			Change FY 2025/FY 2025	Change FY 2025/FY 2026			
BASELINE FUNDING			\$474,365	\$465,097			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-19,862				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			454,503				
War-Related and Disaster Supplemental Appropriation			10,594				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			465,097				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				9,423			
Functional Transfers				0			
Program Changes				30,402			
NORMALIZED CURRENT ESTIMATE			\$465,097	\$504,922			

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The FY 2026 request for Facility Sustainment, Modernization, and Restoration includes \$504,922 thousand of discretionary and \$76,053 thousand of mandatory (reconciliation) for a total of \$580,975 thousand. The mandatory funds Restoration and Modernization of Unaccompanied Housing. Further information for this reconciliation request is provided in Section 20001 (Quality of Life) of the Reconciliation Exhibit.

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	519,631	454,503	504,922
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	10,594	0
Total SAG	519,631	465,097	504,922

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$474,365
1. Congressional Adjustments	\$-19,862
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-19,862
1) Historical Unobligated	\$-1,312
2) OSD Reduction	\$-18,460
3) Overestimation Civilian Compensation	\$-90
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$454,503
2. War-Related and Disaster Supplemental Appropriations	\$10,594
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$10,594

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1) P.L. 118-58 Disaster Relief Supplemental Appropriation Act, 2025 \$10,594

c) X-Year Carryover \$0

3. Fact-of-Life Changes \$0

a) Functional Transfers \$0

b) Emergent Requirements \$0

FY 2025 Enacted and Supplemental Funding..... \$465,097

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

a) Increases \$0

b) Decreases \$0

Revised FY 2025 Enacted \$465,097

5. Less: Emergency Supplemental Funding..... \$0

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

b) Less: X-Year Carryover \$0

Normalized FY 2025 Current Enacted..... \$465,097

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6. Price Change	\$9,423
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$50,114
a) Annualization of New FY 2025 Program	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$50,114
1) Demolition and Disposal	\$768
Increases funding to resource three additional demolition projects; two on Mare Island, CA and one in Sacramento, CA; to continue the reduction of Army Reserve's aged and failing facilities. (Baseline: \$4,509)	
2) Restoration and Modernization (R&M)	\$49,346
Increases funding for restoration and modernization projects including two Army Maintenance Support Activity (AMSA) in support of equipment readiness in Arden Hills, MN for the 88th Readiness Division (RD) and on Joint Base McGuire-Dix-Lakehurst, NJ for 99th RD. (Baseline: \$77,679)	
9. Program Decreases	\$-19,712
a) One-Time FY 2025 Costs	\$-10,594

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1) P.L. 118-58, Disaster Relief Supplemental Appropriation Act, 2025\$-10,594
Decreases funding for the one-time FY 2025 P.L. 118-58, Disaster Relief Supplemental Appropriation Act, 2025. (Baseline: \$10,594)

b) Annualization of FY 2025 Program Decreases..... \$0

c) Program Decreases in FY 2026 \$-9,118

1) Civilian Average Salary Adjustment.....\$-3
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: \$5,550)

2) Efficiency – Travel.....\$-42
Reduces discretionary travel funding to align with Executive Order 14222, “Implementing the President’s Department of Government Efficiency Cost Efficiency Initiative.” Adjustments to this SAG include Sustainment (\$-42). (Baseline: \$321,210)

3) Efficiency – Workforce Optimization\$-1,830
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Adjustments to this SAG include Sustainment (-18 FTEs; \$-1,830). (Baseline: \$321,210; -18 FTE)

4) Restoration and Modernization (R&M) - Utilities.....\$-4,654
Decreases funding for electric vehicle support equipment modernization projects. (Baseline: \$33,417)

5) Sustainment\$-2,589
Decreases funding to resource sustainment at 85% of the Department of Defense Facilities Sustainment Model (FSM) and 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: \$321,210)

FY 2026 Budget Request..... \$504,922

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IV. Performance Criteria and Evaluation Summary:

(\$000)	FY 2024	FY 2025	FY 2026
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
A. Facilities Sustainment	330,473	331,804	323,352
B. Facilities Restoration and Modernization	170,719	128,784	176,201
C. Facilities Reduction Program	18,439	4,509	5,369
TOTAL	519,631	465,097	580,975

NOTE:

Restoration and Modernization Program (RMP) is a component of the Army Facility Investment Strategy which reduces new construction costs by renovating and modernizing existing facilities. Army Energy Security Implementation Strategy (AESIS) is the Army implementation of the Energy Independence and Security Act of 2007 (EISA 2007) (PL 110-140) and Executive Order 13514 (EO 13514) intended to improve the nation's energy and water security by providing limited services on Army. Reserve installations in the event of a utility grid disruption. Additionally, EO 13514 directs energy usage and conservation goals which the Army meets through utility modernization and energy projects.

NARRATIVE EXPLANATION OF CHANGES:

Sustainment: Resources roof and heating, ventilation, and air conditioning (HVAC) replacement projects. The funding resources sustainment at 85% of the Department of Defense Facilities Sustainment Model (FSM).

Restoration & Modernization: Funding supports two Collective Training Barracks supporting training readiness on Fort Devens, MA and Joint Base McGuire-Dix-Lakehurst, NJ for 99th RD.

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>53</u>	<u>57</u>	<u>39</u>	<u>-18</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>53</u>	<u>57</u>	<u>39</u>	<u>-18</u>
U.S. Direct Hire	53	57	39	-18
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	53	57	39	-18
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>97</u>	 <u>97</u>	 <u>96</u>	 <u>-1</u>
 <u>Contractor FTEs (Total)</u>	 <u>2,699</u>	 <u>2,636</u>	 <u>2,885</u>	 <u>249</u>

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</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	1,033	0	2.91%	29	-241	821	0	0.56%	4	-542	283		
0103	WAGE BOARD	4,090	0	2.91%	120	519	4,729	0	0.56%	27	-1,291	3,465		
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,123	0		149	278	5,550	0		31	-1,833	3,748		
	<u>TRAVEL</u>													
0308	TRAVEL OF PERSONS	127	0	2.10%	3	-58	72	0	2.10%	2	-42	32		
0399	TOTAL TRAVEL	127	0		3	-58	72	0		2	-42	32		
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>													
0411	ARMY SUPPLY	38	0	-1.82%	-1	-24	13	0	1.70%	0	0	13		
0421	DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)	1	0	-3.75%	0	-1	0	0	-4.67%	0	0	0		
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	39	0		-1	-25	13	0		0	0	13		
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>													
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	134	0	0.32%	0	3,915	4,049	0	-4.28%	-173	0	3,876		
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	134	0		0	3,915	4,049	0		-173	0	3,876		
	<u>TRANSPORTATION</u>													
0771	COMMERCIAL TRANSPORTATION	0	0	2.10%	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)	1,194	0	2.10%	25	-1,186	33	0	2.10%	1	1,288	1,322		
0920	SUPPLIES AND MATERIALS (NON-FUND)	5,649	0	2.10%	119	2,708	8,476	0	2.10%	178	0	8,654		
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,300	0	2.10%	27	-1,327	0	0	2.10%	0	0	0		
0923	OPERATION AND MAINTENANCE OF FACILITIES	383,995	0	2.10%	8,064	-73,502	318,557	0	2.10%	6,690	37,285	362,532		
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	23	23	0	2.10%	0	0	23		
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	652	0	2.10%	14	-666	0	0	2.10%	0	0	0		

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Fiscal Year (FY) 2026 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 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	
				<u>Percent</u>	<u>Growth</u>			<u>Percent</u>	<u>Growth</u>	<u>Growth</u>		
0957	LAND AND STRUCTURES	36,763	0	2.10%	772	-20,808	16,727	0	2.10%	351	4,985	22,063
0964	SUBSISTENCE AND SUPPORT OF PERSONS	0	0	2.10%	0	10	10	0	2.10%	0	0	10
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	2	2	0	2.10%	0	0	2
0987	OTHER INTRA-GOVERNMENT PURCHASES	84,619	0	2.10%	1,777	-49,060	37,336	0	2.10%	784	-11,463	26,657
0989	OTHER SERVICES	36	0	2.10%	1	74,201	74,238	0	2.10%	1,559	182	75,979
0999	TOTAL OTHER PURCHASES	514,208	0		10,799	-69,605	455,402	0		9,563	32,277	497,242
9999	GRAND TOTAL	519,631	0		10,950	-65,484	465,097	0		9,423	30,402	504,922

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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, budgeting, execution, management and distribution of resources, and conduct program performance review and evaluation.

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

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

II. Force Structure Summary:

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

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Detail by Subactivity Group 133: Management & Operational Headquarters

III. Financial Summary (\$ in Thousands):

	FY 2025					Normalized	
	FY 2024	Budget				Current	FY 2026
A. Program Elements	Actuals	Request	Amount	Percent	Appn	Enacted	Estimate
MANAGEMENT & OPERATIONAL HEADQUARTERS	\$23,412	\$26,680	\$-2,168	-8.13%	\$24,512	\$24,512	\$20,531
SUBACTIVITY GROUP TOTAL	\$23,412	\$26,680	\$-2,168	-8.13%	\$24,512	\$24,512	\$20,531

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Detail by Subactivity Group 133: Management & Operational Headquarters

<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	23,412	24,512	20,531
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	23,412	24,512	20,531

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Detail by Subactivity Group 133: Management & Operational Headquarters

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$26,680
1. Congressional Adjustments	\$-2,168
a) Distributed Adjustments	\$-2,000
1) Distributed Reduction.....	\$-2,000
b) Undistributed Adjustments	\$-168
1) Overestimation Civilian Compensation	\$-168
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$24,512
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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Detail by Subactivity Group 133: Management & Operational Headquarters

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding	\$24,512
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$24,512
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$24,512
6. Price Change	\$255
7. Transfers	\$-2,345

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Detail by Subactivity Group 133: Management & Operational Headquarters

a) Transfers In \$0

b) Transfers Out \$-2,345

1) Management and Operational Headquarters \$-1,765

Transfers funding for operational support to include travel, training, supplies and equipment (TTSE) from headquarters to field level operational units and training institutions to align operational support (TTSE) funding to directly support the mission across the Army Reserve. Transfers TTSE funding from SAG 133, Base Operations Support (\$-1,765) to SAG 113, Echelons Above Brigade (\$163), SAG 114, Theater Level Assets (\$154), SAG 115, Land Forces Operations Support (\$1,298), and SAG 121, Force Readiness Operations Support (\$150). (Baseline: \$17,515)

2) Sexual Harassment/Assault Response and Prevention (SHARP) \$-580

Transfers five Sexual Assault Response Coordinator FTEs and funding (5 FTEs; \$580) from SAG 133, Management & Operational Headquarters to SAG 434, Other Personnel Support. (Baseline: \$1,858; -5 FTE)

8. Program Increases \$0

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$0

9. Program Decreases..... \$-1,891

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases..... \$0

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Detail by Subactivity Group 133: Management & Operational Headquarters

c) Program Decreases in FY 2026.....\$-1,891

1) Civilian Average Salary Adjustment.....\$-1

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: \$16,986)

2) Civilian Disability Compensation.....\$-51

Adjusts funding for latest projections in civilian injury and illness compensation. (Baseline: \$3,132)

3) Efficiency – Travel.....\$-641

Reduces discretionary travel funding to align with Executive Order 14222, “Implementing the President’s Department of Government Efficiency Cost Efficiency Initiative.” Reductions of travel in Management and Operational Headquarters (\$-507) and Installation Integrations and Support (\$-134). (Baseline: \$11,941)

4) Efficiency – Workforce Optimization\$-1,039

Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Adjustments to this SAG include: Management and Operational Headquarters (-4 FTEs; \$-846) and Installation Integrations and Support (-1 FTE; \$-193). (Baseline: \$16,986; -5 FTE)

5) Sexual Assault Prevention and Response - Rephasing\$-159

Reduces civilian full-time equivalent and funding (-1 FTE; \$-159) to rephrase the Independent Review Commission on Sexual Assault in the Military workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization. (Baseline: \$1,858; -1 FTE)

FY 2026 Budget Request.....\$20,531

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2026 Budget Estimates
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 Detail by Subactivity Group 133: Management & Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

	FY 2024		FY 2025		FY 2026	
	<u>Actuals</u>		<u>Enacted</u>		<u>Estimate</u>	
	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>	<u>BASELINE</u>	<u>FTE</u>
U.S. Army Reserve Command	23,412	72	24,512	91	20,531	80

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Operation and Maintenance, Army Reserve
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Detail by Subactivity Group 133: Management & Operational Headquarters

V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>267</u>	<u>267</u>	<u>267</u>	<u>0</u>
Officer	175	175	175	0
Enlisted	92	92	92	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>268</u>	<u>267</u>	<u>267</u>	<u>0</u>
Officer	176	175	175	0
Enlisted	93	92	92	0
<u>Civilian FTEs (Total)</u>	<u>72</u>	<u>91</u>	<u>80</u>	<u>-11</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>72</u>	<u>91</u>	<u>80</u>	<u>-11</u>
U.S. Direct Hire	72	91	80	-11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	72	91	80	-11
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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Detail by Subactivity Group 133: Management & Operational Headquarters

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>188</u>	 <u>187</u>	 <u>191</u>	 <u>4</u>
 <u>Contractor FTEs (Total)</u>	 <u>1</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>

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Detail by Subactivity Group 133: Management & Operational Headquarters

VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</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	13,566	0	2.91%	395	3,025	16,986	0	0.56%	95	-1,778	15,303		
0111	DISABILITY COMPENSATION	2,783	0	2.91%	81	268	3,132	0	2.10%	66	-50	3,148		
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	16,349	0		476	3,293	20,118	0		161	-1,828	18,451		
	<u>TRAVEL</u>													
0308	TRAVEL OF PERSONS	1,634	0	2.10%	34	1,690	3,358	0	2.10%	71	-2,894	535		
0399	TOTAL TRAVEL	1,634	0		34	1,690	3,358	0		71	-2,894	535		
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>													
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	3.13%	0	1	1	0	1.10%	0	0	1		
0411	ARMY SUPPLY	200	0	-1.82%	-4	-196	0	0	1.70%	0	0	0		
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	200	0		-4	-195	1	0		0	0	1		
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>													
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	1,828	0	0.32%	6	-1,834	0	0	-4.28%	0	0	0		
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,828	0		6	-1,834	0	0		0	0	0		
	<u>OTHER FUND PURCHASES</u>													
0647	DISA ENTERPRISE COMPUTING CENTERS	7	0	5.00%	0	-7	0	0	2.00%	0	0	0		
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	320	0	5.50%	18	-338	0	0	-8.00%	0	0	0		
0699	TOTAL INDUSTRIAL FUND PURCHASES	327	0		18	-345	0	0		0	0	0		
	<u>TRANSPORTATION</u>													
0771	COMMERCIAL TRANSPORTATION	48	0	2.10%	1	135	184	0	2.10%	4	0	188		
0799	TOTAL TRANSPORTATION	48	0		1	135	184	0		4	0	188		
	<u>OTHER PURCHASES</u>													
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.10%	0	12	12	0	2.10%	0	0	12		

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

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
0914	PURCHASED COMMUNICATIONS (NON-FUND)	669	0	2.10%	14	-588	95	0	2.10%	2	0	97
0920	SUPPLIES AND MATERIALS (NON-FUND)	494	0	2.10%	10	-32	472	0	2.10%	10	486	968
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	2	2	0	2.10%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	7	0	2.10%	0	42	49	0	2.10%	1	0	50
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.10%	0	5	5	0	2.10%	0	0	5
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	121	0	2.10%	3	-124	0	0	2.10%	0	0	0
0936		85	0	2.10%	2	-68	19	0	2.10%	0	0	19
0960	INTEREST AND DIVIDENDS	6	0	2.10%	0	-6	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	6	0	2.10%	0	7	13	0	2.10%	0	0	13
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	12	12	0	2.10%	0	0	12
0986	MEDICAL CARE CONTRACTS	3	0	4.00%	0	149	152	0	4.00%	6	0	158
0987	OTHER INTRA-GOVERNMENT PURCHASES	1,624	0	2.10%	34	-1,658	0	0	2.10%	0	0	0
0989	OTHER SERVICES	11	0	2.10%	0	9	20	0	2.10%	0	0	20
0999	TOTAL OTHER PURCHASES	3,026	0		63	-2,238	851	0		19	486	1,356
9999	GRAND TOTAL	23,412	0		594	506	24,512	0		255	-4,236	20,531

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 USAR Cyber Protection Brigade (USAR-CPB), Cyber Protection Centers (CPC), and Cyber Protection Teams (CPT).

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Fiscal Year (FY) 2026 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 2025						FY 2026
	FY 2024	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>Estimate</u>
CYBER ACTIVITIES - CYBERSPACE OPERATIONS	\$3,153	\$2,241	\$0	0.00%	\$2,241	\$2,241	\$2,174
SUBACTIVITY GROUP TOTAL	\$3,153	\$2,241	\$0	0.00%	\$2,241	\$2,241	\$2,174
<u>B. Reconciliation Summary</u>			<u>Change</u>	<u>Change</u>			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$2,241	\$2,241			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			2,241				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			2,241				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				47			
Functional Transfers				0			
Program Changes				-114			
NORMALIZED CURRENT ESTIMATE			\$2,241	\$2,174			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	3,153	2,241	2,174
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	3,153	2,241	2,174

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2025 President's Budget Request	\$2,241
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$2,241
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025.....	\$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) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding.....	\$2,241
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$2,241
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted.....	\$2,241
6. Price Change	\$47
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

8. Program Increases	\$0
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$0
9. Program Decreases.....	\$-114
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-114
1) Cyber Operations	\$-114
Decreases funding for Cyber Protection Teams' Life Cycle Replacement (LCR) of hardware (laptops) to align with actual replacement contract award. (Baseline: \$2,241)	
FY 2026 Budget Request.....	\$2,174

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u> <u>Actuals</u>	<u>FY 2025</u> <u>Enacted</u>	<u>FY 2026</u> <u>Estimate</u>
Cyber Activities: Cyberspace Operations			
Army Reserve Cyber Protection Brigade (ARCPB)	1	1	1
Army Reserve Cyber Protection Battalions	5	4	4
Cyber Protections Teams (CPT)	10	12	13
CPT - Fully Operational Capable (FOC)	10	12	13

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>414</u>	<u>706</u>	<u>885</u>	<u>179</u>
Officer	205	343	434	91
Enlisted	209	363	451	88
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	1	1	1	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>414</u>	<u>560</u>	<u>796</u>	<u>236</u>
Officer	225	274	389	115
Enlisted	189	286	407	121
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
Officer	2	1	1	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</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>21</u>	<u>9</u>	<u>9</u>	<u>0</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	18	0	2.10%	0	811	829	0	2.10%	17	-6	840
0399	TOTAL TRAVEL	18	0		0	811	829	0		17	-6	840
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	35	0	2.10%	1	-34	2	0	2.10%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	72	72	0	2.10%	2	0	74
0934	ENGINEERING AND TECHNICAL SERVICES	1,074	0	2.10%	23	-1,097	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	130	0	2.10%	3	-133	0	0	2.10%	0	0	0
0989	OTHER SERVICES	1,896	0	2.10%	40	-598	1,338	0	2.10%	28	-108	1,258
0999	TOTAL OTHER PURCHASES	3,135	0		67	-1,790	1,412	0		30	-108	1,334
9999	GRAND TOTAL	3,153	0		67	-979	2,241	0		47	-114	2,174

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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.

FACILITY CONTROL SYSTEMS - Provides resources for the management, oversight, sustainment, mitigation, acquisition processes, configuration, cybersecurity, operational technology, enterprise architecture, testing, and lifecycle management activities for Army control systems; performs necessary engineering tests and operations to ensure their effectiveness; designs and implements necessary hardware and software system improvements; and long-term monitoring, protection, and sustainment of Army control systems cybersecurity.

II. Force Structure Summary:

There are no force structure requirements in this subactivity group.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
CYBER ACTIVITIES - CYBERSECURITY	\$19,591	\$18,598	\$0	0.00%	\$18,598	\$18,598	\$19,041
SUBACTIVITY GROUP TOTAL	\$19,591	\$18,598	\$0	0.00%	\$18,598	\$18,598	\$19,041
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$18,598	\$18,598			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			18,598				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			18,598				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				348			
Functional Transfers				0			
Program Changes				95			
NORMALIZED CURRENT ESTIMATE			\$18,598	\$19,041			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	19,591	18,598	19,041
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	19,591	18,598	19,041

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2025 President's Budget Request	\$18,598
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$18,598
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025.....	\$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) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding.....	\$18,598
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$18,598
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted.....	\$18,598
6. Price Change	\$348
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

8. Program Increases	\$95
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$95
1) Facility Control Systems	\$95
Increases funding for mitigation measures to address identified Army Reserve facility control systems cyber vulnerabilities. (Baseline: \$17,295)	
9. Program Decreases	\$0
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026	\$0
FY 2026 Budget Request.....	\$19,041

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
Budget Activity 01: Operating Forces
Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

IV. Performance Criteria and Evaluation Summary:

Information Security	FY 2024	FY 2025	FY 2026
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
System Authorization / Risk Management Framework			
Authorized Information Technology/Operational Technology (IT/OT) systems/networks/applications	3	17	17

Note: FY 2025 increase System Authorization/Risk Management Framework supports systems added due to cloud migration.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
Operation and Maintenance, Army Reserve
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Activity Group 15: Cyber Activities
Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</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>124</u>	<u>25</u>	<u>26</u>	<u>1</u>

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	1,682	0	-1.82%	-31	-1,651	0	0	1.70%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,682	0		-31	-1,651	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	0	0	5.00%	0	1,501	1,501	0	2.00%	30	0	1,531
0678	DISA IT CONTRACTING SERVICES	115	0	0.00%	0	1,833	1,948	0	0.00%	0	0	1,948
0699	TOTAL INDUSTRIAL FUND PURCHASES	115	0		0	3,334	3,449	0		30	0	3,479
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.10%	0	2	2	0	2.10%	0	0	2
0921	PRINTING AND REPRODUCTION	0	0	2.10%	0	14	14	0	2.10%	0	0	14
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.10%	0	2,363	2,363	0	2.10%	50	0	2,413
0923	OPERATION AND MAINTENANCE OF FACILITIES	17,794	0	2.10%	374	-18,168	0	0	2.10%	0	0	0
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	3	3	0	2.10%	0	0	3
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.10%	0	11,395	11,395	0	2.10%	239	0	11,634
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	1,372	1,372	0	2.10%	29	95	1,496
0999	TOTAL OTHER PURCHASES	17,794	0		374	-3,019	15,149	0		318	95	15,562
9999	GRAND TOTAL	19,591	0		343	-1,336	18,598	0		348	95	19,041

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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-the-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) 2026 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 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
SERVICEWIDE TRANSPORTATION	\$14,785	\$17,092	\$0	0.00%	\$17,092	\$17,092	\$14,629
SUBACTIVITY GROUP TOTAL	\$14,785	\$17,092	\$0	0.00%	\$17,092	\$17,092	\$14,629
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$17,092	\$17,092			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			17,092				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			17,092				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				359			
Functional Transfers				0			
Program Changes				-2,822			
NORMALIZED CURRENT ESTIMATE			\$17,092	\$14,629			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	14,785	17,092	14,629
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	14,785	17,092	14,629

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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 2025 President's Budget Request	\$17,092
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$17,092
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding.....	\$17,092
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$17,092
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted.....	\$17,092
6. Price Change	\$359
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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8. Program Increases	\$0
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$0
9. Program Decreases.....	\$-2,822
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-2,822
1) Second Destination Transportation - Operations.....	\$-2,822
Decreases funding due to a reduction of 2,760 lateral transfers to lower priority units. (Baseline: \$17,092)	
FY 2026 Budget Request.....	\$14,629

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2024 Actuals</u>		<u>FY 2025 Enacted</u>		<u>FY 2026 Estimate</u>	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
Transportation and Redistribution						
<u>(by mode of shipment):</u>						
Commercial:						
Surface Transportation (Highway)(Cargo)	18,374	14,785	20,813	17,092	18,053	14,629
TOTAL T&R	18,374	14,785	20,813	17,092	18,053	14,629

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>14</u>	<u>12</u>	<u>-2</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	22	0	2.10%	0	-3	19	0	2.10%	0	0	19
0399	TOTAL TRAVEL	22	0		0	-3	19	0		0	0	19
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	0	0	3.13%	0	19	19	0	1.10%	0	0	19
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	19	19	0		0	0	19
<u>OTHER FUND PURCHASES</u>												
0647	DISA ENTERPRISE COMPUTING CENTERS	300	0	5.00%	15	-315	0	0	2.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	300	0		15	-315	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	11,964	0	2.10%	251	2,766	14,981	0	2.10%	315	-2,540	12,756
0799	TOTAL TRANSPORTATION	11,964	0		251	2,766	14,981	0		315	-2,540	12,756
<u>OTHER PURCHASES</u>												
0987	OTHER INTRA-GOVERNMENT PURCHASES	2,499	0	2.10%	52	-2,551	0	0	2.10%	0	0	0
0989	OTHER SERVICES	0	0	2.10%	0	2,073	2,073	0	2.10%	44	-282	1,835
0999	TOTAL OTHER PURCHASES	2,499	0		52	-478	2,073	0		44	-282	1,835
9999	GRAND TOTAL	14,785	0		318	1,989	17,092	0		359	-2,822	14,629

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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 perform long-range planning, programming, budgeting, execution, management and distribution of resources, force costing, installation and facility management, and strategic unit equipment management.

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 to include the Integrated Prevention Advisory Group (I-PAG).

II. Force Structure Summary:

The force structure includes military and civilian manpower and related support costs. This subactivity group includes activities that develop policy and guidance; perform long-range planning, programming and budgeting; management and distribution of resources; and conduct program performance review and evaluation. Provides headquarters with public affairs, congressional legislative liaison, Financial Improvement and Audit Readiness (FIAR), and community relations functions.

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III. Financial Summary (\$ in Thousands):

			FY 2025					
						Normalized		
		FY 2024	Budget			Current	FY 2026	
<u>A. Program Elements</u>		<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Enacted</u>	<u>Estimate</u>
ADMINISTRATION		<u>\$29,862</u>	<u>\$19,106</u>	<u>\$-218</u>	<u>-1.14%</u>	<u>\$18,888</u>	<u>\$18,888</u>	<u>\$16,798</u>
	SUBACTIVITY GROUP TOTAL	\$29,862	\$19,106	\$-218	-1.14%	\$18,888	\$18,888	\$16,798
				Change	Change			
<u>B. Reconciliation Summary</u>				<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING				\$19,106	\$18,888			
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				-218				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL ESTIMATED AMOUNT				18,888				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2025 to 2025 Only)				0				
SUBTOTAL BASELINE FUNDING				18,888				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					170			
Functional Transfers					0			
Program Changes					-2,260			
NORMALIZED CURRENT ESTIMATE				\$18,888	\$16,798			

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	29,862	18,888	16,798
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	29,862	18,888	16,798

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$19,106
1. Congressional Adjustments	\$-218
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-218
1) Overestimation Civilian Compensation	\$-218
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$18,888
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

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b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding.....	\$18,888
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$18,888
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted.....	\$18,888
6. Price Change	\$170
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,112

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Detail by Subactivity Group 431: Administration

a) Annualization of New FY 2025 Program..... \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$1,112

1) Administration \$893
Increases funding to support the recompetes of the Force Management contract providing subject matter expertise, analysis, studies, assessments and reviews supporting the Army Reserve at Fort Belvoir, VA and Fort Bragg, NC. (Baseline: \$17,562)

2) Sexual Harassment Assault Prevention and Response \$219
Increases one FTEs and funding for the Integrated Prevention Advisory Group (I-PAG) with a focus on all aspects of harmful Service Member behaviors (Sexual Harassment/Assault, Suicide, Child Abuse, Domestic Violence, Substance Abuse and Extremism Prevention). I-PAG has specialized training and expertise in public health surveillance, social sciences, strategic planning and data analytics. I-PAG personnel work with Army commanders to implement integrated measures across the service that reinforce the safety, health and well-being of Soldiers, civilians and their family members. (Baseline: \$223; 1 FTE)

9. Program Decreases \$-3,372

a) One-Time FY 2025 Costs \$0

b) Annualization of FY 2025 Program Decreases..... \$0

c) Program Decreases in FY 2026 \$-3,372

1) Civilian Average Salary Adjustment..... \$-129
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: \$14,556)

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2) Efficiency – Travel.....\$-799
Reduces discretionary travel funding to align with Executive Order 14222, “Implementing the President’s Department of Government Efficiency Cost Efficiency Initiative.” Adjustments to this SAG include: Administration (\$-766) and Management and Operational Headquarters (\$-33). (Baseline: \$18,888)

3) Efficiency – Workforce Optimization\$-2,444
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Adjustments to this SAG include Administration (-11 FTEs; \$-2,444). (Baseline: \$14,556; -11 FTE)

FY 2026 Budget Request.....\$16,798

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IV. Performance Criteria and Evaluation Summary:

Audit Facilitation Status Goal Report	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Independent Public Auditor (IPA) Audit sample requests	365	400	420
Independent Public Auditor (IPA) Provided By Client (PBC) requests	182	180	200
Independent Public Auditor (IPA) Audit follow-ups	392	300	200
Independent Public Auditor (IPA) Exceptions	252	200	165
Total IPA	1,191	1,080	985
ADD Unit Audit training / Walkthroughs	12	26	26

Audit Remediation	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Real Property Self Directed Testing (SDT)	850	830	830
General Equipment Self Directed Testing (SDT)	824	830	830
Payroll Self Directed Testing (SDT)	0	45	180
Continuous Monitoring Program (CMP)		32	32
Total Testing and Monitoring (SDT/CMP)	1,674	1,737	1,872
Process / Data Remediation site visits	4	12	20

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Risk Management Internal Controls (RMIC)	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
RMIC Internal Control Testing	9	9	10
RMIC Training	3	18	24

Notes:

- 1: Independent Public Auditor (IPA) represents the quantity of requests supported annually
- 2: Self-Directed Testing (SDT) of Business Processes and remediation of past audit findings and directed Corrective Action Plans (CAP)

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>328</u>	<u>328</u>	<u>328</u>	<u>0</u>
Officer	285	285	285	0
Enlisted	43	43	43	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>329</u>	<u>328</u>	<u>328</u>	<u>0</u>
Officer	286	285	285	0
Enlisted	43	43	43	0
<u>Civilian FTEs (Total)</u>	<u>62</u>	<u>66</u>	<u>56</u>	<u>-10</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>62</u>	<u>66</u>	<u>56</u>	<u>-10</u>
U.S. Direct Hire	62	66	56	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	62	66	56	-10
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>219</u>	 <u>221</u>	 <u>219</u>	 <u>-2</u>
 <u>Contractor FTEs (Total)</u>	 <u>79</u>	 <u>7</u>	 <u>10</u>	 <u>3</u>

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VII. OP-32A Line Items:

		FY 2024	FC Rate	Price	Price	Program	FY 2025	FC Rate	Price	Price	Program	FY 2026
		Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	13,596	0	2.91%	396	564	14,556	0	0.56%	82	-2,354	12,284
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,596	0		396	564	14,556	0		82	-2,354	12,284
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	2,056	0	2.10%	43	-1,604	495	0	2.10%	10	-367	138
0399	TOTAL TRAVEL	2,056	0		43	-1,604	495	0		10	-367	138
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	44	0	-1.82%	-1	-5	38	0	1.70%	1	0	39
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	44	0		-1	-5	38	0		1	0	39
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	870	0	0.32%	3	-873	0	0	-4.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	870	0		3	-873	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0647	DISA ENTERPRISE COMPUTING CENTERS	1,398	0	5.00%	70	-60	1,408	0	2.00%	28	0	1,436
0678	DISA IT CONTRACTING SERVICES	0	0	0.00%	0	55	55	0	0.00%	0	0	55
0699	TOTAL INDUSTRIAL FUND PURCHASES	1,398	0		70	-5	1,463	0		28	0	1,491
	<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.10%	0	5	5	0	2.10%	0	0	5
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.10%	0	135	135	0	2.10%	3	0	138
0917	POSTAL SERVICES (U.S.P.S)	2	0	2.10%	0	-2	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	281	0	2.10%	6	574	861	0	2.10%	18	48	927
0923	OPERATION AND MAINTENANCE OF FACILITIES	222	0	2.10%	5	-162	65	0	2.10%	1	0	66
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	35	35	0	2.10%	1	0	36
0933	STUDIES, ANALYSIS, AND EVALUATIONS	8,621	0	2.10%	181	-8,802	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	405	0	2.10%	8	-413	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	346	0	2.10%	7	-126	227	0	2.10%	5	0	232
0984	EQUIPMENT CONTRACTS	0	0	2.10%	0	23	23	0	2.10%	0	0	23
0989	OTHER SERVICES	1,687	0	2.10%	35	-1,539	183	0	2.10%	4	413	600
0990	IT CONTRACT SUPPORT SERVICES	334	0	2.10%	7	461	802	0	2.10%	17	0	819

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

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>
				<u>Percent</u>				<u>Percent</u>		
0999	TOTAL OTHER PURCHASES	11,898	0			2,336	0			2,846
9999	GRAND TOTAL	29,862	0			18,888	0			16,798

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Fiscal Year (FY) 2026 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.

ARMY TRAINING REQUIREMENTS AND RESOURCES SYSTEMS (ATRRS) - Provides funding for an on-line automated personnel system that supports critical accessions, training, assignments, retention, reclassification, and mobilization processes.

RESERVE COMPONENT MANAGEMENT SYSTEM (RCMS) - Provides Soldiers and commanders automated record brief with a singular document outlining service information, promotions, qualifications, training, medical status, mobilization tours, awards, and past assignments. RCMS provides action officers and leaders at all levels with critical information needed to maintain an operational Army Reserve that provides Army Reserve capabilities in an environment of persistent global threats. RCMS is composed of various applications and data warehouses that support personnel and staffing decisions. RCMS adds an intelligent layer of information to raw data (integrating data from other DA and DoD systems) that supports United States Army Reserve (USAR) leadership decision-making processes. It provides support to leadership and field users at all levels within the Army Reserve.

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

II. Force Structure Summary:

There are no force structure requirements in this subactivity group.

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
SERVICEWIDE COMMUNICATIONS	\$45,414	\$6,727	\$0	0.00%	\$6,727	\$6,727	\$6,432
SUBACTIVITY GROUP TOTAL	\$45,414	\$6,727	\$0	0.00%	\$6,727	\$6,727	\$6,432
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$6,727	\$6,727			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			6,727				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			6,727				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				141			
Functional Transfers				0			
Program Changes				-436			
NORMALIZED CURRENT ESTIMATE			\$6,727	\$6,432			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 Budget Estimates
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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	45,414	6,727	6,432
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	45,414	6,727	6,432

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Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$6,727
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$6,727
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025	\$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) 2026 Budget Estimates
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 432: Servicewide Communications

b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding.....	\$6,727
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$6,727
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted.....	\$6,727
6. Price Change	\$141
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0

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Detail by Subactivity Group 432: Servicewide Communications

a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$0
9. Program Decreases.....	\$-436
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-436
1) Efficiency – Travel.....	\$-84
Reduces discretionary travel funding to align with Executive Order 14222, “Implementing the President’s Department of Government Efficiency Cost Efficiency Initiative.” Adjustments to this SAG include Personnel and Pay Systems (\$-84). (Baseline: \$6,125)	
2) Personnel and Pay Systems.....	\$-352
Decreases funding for travel associated with Integrated Personnel and Pay System-Army (IPPS-A) based on the anticipated capability release schedule, the Army Reserve projects the training materials and supplies requirements to decrease. (Baseline: \$6,125)	
FY 2026 Budget Request.....	\$6,432

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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	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Total Cost	7,107	5,927	6,053
Number of Modules	16	16	16
Regional Level Application Software (RLAS)			
RLAS Programming Category	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Total Cost	2,363	2,410	1,765
Number of Modules	7	7	7
Population Served Total	172.7	170.2	172.0
MILPAY Transactions	14,041	14,000	12,000
HR Transactions	3,716	3,800	3,500
Army Training Requirements and Resources Systems (ATRRS)			
ATRRS Programming Category	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Total Cost	751	601	586
Number of Modules	1	1	1
Integrated Personnel and Pay Systems – Army (IPPS-A)			
IPPS-A Programming Category	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Total Cost	184	180	180

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>41</u>	<u>41</u>	<u>0</u>

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VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	239	0	2.10%	5	-75	169	0	2.10%	4	-84	89
0399	TOTAL TRAVEL	239	0		5	-75	169	0		4	-84	89
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	770	0	-1.82%	-14	-756	0	0	1.70%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	770	0		-14	-756	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	2,687	0	2.02%	54	-2,741	0	0	-4.68%	0	0	0
0647	DISA ENTERPRISE COMPUTING CENTERS	588	0	5.00%	29	-617	0	0	2.00%	0	0	0
0678	DISA IT CONTRACTING SERVICES	35,915	0	0.00%	0	-35,915	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	39,190	0		83	-39,273	0	0		0	0	0
	<u>TRANSPORTATION</u>											
0771	COMMERCIAL TRANSPORTATION	19	0	2.10%	0	-19	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	19	0		0	-19	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
0920	SUPPLIES AND MATERIALS (NON-FUND)	0	0	2.10%	0	436	436	0	2.10%	9	-352	93
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.10%	0	6,099	6,099	0	2.10%	128	0	6,227
0987	OTHER INTRA-GOVERNMENT PURCHASES	5,196	0	2.10%	109	-5,305	0	0	2.10%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.10%	0	23	23	0	2.10%	0	0	23
0999	TOTAL OTHER PURCHASES	5,196	0		109	1,253	6,558	0		137	-352	6,343
9999	GRAND TOTAL	45,414	0		183	-38,870	6,727	0		141	-436	6,432

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2026 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.

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Operation and Maintenance, Army Reserve
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 433: Manpower Management

III. Financial Summary (\$ in Thousands):

			FY 2025				Normalized Current Enacted	FY 2026 Estimate
A. Program Elements	FY 2024 Actuals	Budget Request	Amount	Percent	Appn			
MANPOWER MANAGEMENT	\$11,759	\$7,477	\$0	0.00%	\$7,477	\$7,477		\$7,186
SUBACTIVITY GROUP TOTAL	\$11,759	\$7,477	\$0	0.00%	\$7,477	\$7,477		\$7,186
			Change FY 2025/FY 2025	Change FY 2025/FY 2026				
BASELINE FUNDING			\$7,477	\$7,477				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL ESTIMATED AMOUNT			<u>7,477</u>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2025 to 2025 Only)			0					
SUBTOTAL BASELINE FUNDING			<u>7,477</u>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					43			
Functional Transfers					0			
Program Changes					-334			
NORMALIZED CURRENT ESTIMATE			<u>\$7,477</u>		<u>\$7,186</u>			

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	11,759	7,477	7,186
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	11,759	7,477	7,186

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Detail by Subactivity Group 433: Manpower Management

C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$7,477
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$7,477
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 433: Manpower Management

b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding.....	\$7,477
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$7,477
5. Less: Emergency Supplemental Funding.....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted.....	\$7,477
6. Price Change	\$43
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

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Detail by Subactivity Group 433: Manpower Management

8. Program Increases	\$152
a) Annualization of New FY 2025 Program.....	\$0
b) One-Time FY 2026 Costs	\$0
c) Program Growth in FY 2026	\$152
1) Civilian Manpower Management.....	\$152
Increases funding for training, supplies, and equipment to support the Civilian Human Resource Agency mission to review, screen, and expedite hiring to onboard new hires. (Baseline: \$6,726)	
9. Program Decreases	\$-486
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026.....	\$-486
1) Civilian Average Salary Adjustment.....	\$-6
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: \$7,371)	

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Detail by Subactivity Group 433: Manpower Management

2) Efficiency – Workforce Optimization\$-480
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210,
“Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Adjustments to this SAG include
Civilian Manpower Management (-4 FTEs; \$-480). (Baseline: \$7,371; -4 FTE)

FY 2026 Budget Request.....\$7,186

DEPARTMENT OF THE ARMY
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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 IRR and IMA

		FY 2024		FY 2025		FY 2026	
		<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	9,405	9,862	9,565	9,769	9,774	9,806
	ENLISTED	67,634	67,176	66,748	66,544	66,832	66,799
	TOTAL	77,039	77,038	76,313	76,313	76,606	76,609
IMA	OFFICERS	2,616	2,697	2,616	2,697	2,616	2,697
	ENLISTED	875	903	875	903	875	903
	TOTAL	3,491	3,600	3,491	3,600	3,491	3,600

Personnel Actions Processed by Civilian Human Resources Agency:

	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Army Reserve FTEs:	10,348	10,628	10,589
Civilian Personnel Actions:	134,500	117,000	140,000

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**Personnel Actions
Include:**

New Recruit Fill (R/F) Actions Received, Completed, and Cancelled; Closed R/F Actions that had two or more announcements; Routine Classifications; Non-Routine Classifications; USA Staffing applications reviewed; Non Recruit Actions Completed; Retirements Processed; Thrift Savings Plan Transactions; Thrift Savings Plan Catch Up Transactions; Federal Employee Health Benefit Transactions; Retirement Annuity Estimates; Unemployment Compensation Claims; New Workers' Compensation Claims Received; Active Workers' Compensation Claims; special Military Technician retirement actions. Disciplinary and non-disciplinary actions. Automated RPSs – Within Grade Increases, annual pay increases, etc.

DEPARTMENT OF THE ARMY
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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>98</u>	<u>61</u>	<u>57</u>	<u>-4</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>98</u>	<u>61</u>	<u>57</u>	<u>-4</u>
U.S. Direct Hire	98	61	57	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	98	61	57	-4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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Detail by Subactivity Group 433: Manpower Management

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>119</u>	<u>121</u>	<u>122</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Detail by Subactivity Group 433: Manpower Management

VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>		<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>		<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>				<u>Percent</u>				
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	11,677	0	2.91%	339	-4,645	7,371	0	0.56%	41	-486	6,926
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,677	0		339	-4,645	7,371	0		41	-486	6,926
	<u>TRAVEL</u>											
0308	TRAVEL OF PERSONS	48	0	2.10%	1	-49	0	0	2.10%	0	0	0
0399	TOTAL TRAVEL	48	0		1	-49	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
0917	POSTAL SERVICES (U.S.P.S)	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	24	0	2.10%	0	-7	17	0	2.10%	0	30	47
0921	PRINTING AND REPRODUCTION	5	0	2.10%	0	20	25	0	2.10%	1	0	26
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	2.10%	0	64	64	0	2.10%	1	122	187
0989	OTHER SERVICES	4	0	2.10%	0	-4	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	34	0		0	72	106	0		2	152	260
9999	GRAND TOTAL	11,759	0		340	-4,622	7,477	0		43	-334	7,186

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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.

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II. Force Structure Summary:

The force structure of this subactivity group includes Army Reserve military recruiting and retention programs and the strategic communications plan. This subactivity group also includes all Army Reserve participation in the Army Military Funeral Honors Program, Sexual Harassment/Assault Response and Prevention, and Suicide Prevention.

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III. Financial Summary (\$ in Thousands):

	FY 2025						FY 2026
	FY 2024	Budget	Amount	Percent	Appn	Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
OTHER PERSONNEL SUPPORT	\$64,183	\$80,346	\$-9,790	-12.18%	\$70,556	\$70,556	\$56,856
SUBACTIVITY GROUP TOTAL	\$64,183	\$80,346	\$-9,790	-12.18%	\$70,556	\$70,556	\$56,856
<u>B. Reconciliation Summary</u>			Change	Change			
			<u>FY 2025/FY 2025</u>	<u>FY 2025/FY 2026</u>			
BASELINE FUNDING			\$80,346	\$70,556			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-9,790				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL ESTIMATED AMOUNT			70,556				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2025 to 2025 Only)			0				
SUBTOTAL BASELINE FUNDING			70,556				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				1,171			
Functional Transfers				-2,805			
Program Changes				-12,066			
NORMALIZED CURRENT ESTIMATE			\$70,556	\$56,856			

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<u>B2. Summary of Operational Category</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Base Programs (BP)	64,183	70,556	56,856
Pacific Deterrence Initiative (PDI)	0	0	0
Overseas Operations Costs (OOC)	0	0	0
Operation ENDURING SENTINEL (OES)	0	0	0
Operation INHERENT RESOLVE (OIR)	0	0	0
Other Theater Requirements and Related Missions (OTH)	0	0	0
Supplemental (SUP)	0	0	0
Total SAG	64,183	70,556	56,856

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C. Reconciliation of Increases and Decreases:

FY 2025 President's Budget Request	\$80,346
1. Congressional Adjustments	\$-9,790
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$-9,790
1) Historical Unobligated	\$-290
2) Overestimation Civilian Compensation	\$-9,500
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2025 Enacted Amount.....	\$70,556
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Supplemental Appropriation, 2025.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2025 Enacted and Supplemental Funding	\$70,556
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2025 Enacted	\$70,556
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2025 Current Enacted	\$70,556
6. Price Change	\$1,171
7. Transfers	\$-2,805

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Detail by Subactivity Group 434: Other Personnel Support

a) Transfers In \$580

1) Sexual Harassment/Assault Response and Prevention (SHARP) \$580

Transfers five Sexual Assault Response Coordinator FTEs and funding (5 FTEs; \$580) from SAG 133, Management & Operational Headquarters to SAG 434 Other Personnel Support. (Baseline: \$28,010; 5 FTE)

b) Transfers Out \$-3,385

1) Community and Soldier Programs \$-3,243

Transfers funding for the Army Reserve Building Strong & Ready Teams (BSRT) outreach events supporting Soldier and family resiliency from SAG 434, Other Personnel Support to SAG 131, Base Operations Support. (Baseline: \$6,835)

2) Sexual Harassment/Assault Response and Prevention (SHARP) \$-142

Transfers funding and 1 FTE from Operation and Maintenance, Army Reserve, SAG 434, Other Personnel Support to Operation and Maintenance, Army, SAG 434, Other Personnel Support in support of Sexual Harassment/Assault Response and Prevention (SHARP) Activities for the 21st Theater Sustainment Command. (Baseline: \$28,010; -1 FTE)

8. Program Increases \$97

a) Annualization of New FY 2025 Program \$0

b) One-Time FY 2026 Costs \$0

c) Program Growth in FY 2026 \$97

1) Civilian Average Salary Adjustment \$97

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: \$24,042)

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9. Program Decreases	\$-12,163
a) One-Time FY 2025 Costs	\$0
b) Annualization of FY 2025 Program Decreases.....	\$0
c) Program Decreases in FY 2026	\$-12,163
1) Efficiency – Contract Services	\$-1,110
Reduces contracts for Advisory and Assistance Services to promote efficiencies and advance the policies of the Administration in alignment with Executive Order 14222, “Implementing the President’s Department of Government Efficiency Cost Efficiency Initiative.” Adjustments to this SAG include Recruiting (\$-1,110). (Baseline: \$28,185)	
2) Efficiency – Travel.....	\$-3,843
Reduces discretionary travel funding to align with Executive Order 14222, “Implementing the President’s Department of Government Efficiency Cost Efficiency Initiative.” Adjustments to this SAG include: Advertising (\$-66), Community and Soldier Programs (\$-60), Military Funeral Honors (\$-500), Recruiting (\$-2,526), Sexual Harassment/Assault Response and Prevention (\$-394), and Suicide Prevention (\$-297). (Baseline: \$70,556)	
3) Efficiency – Workforce Optimization	\$-287
Reduces civilian personnel full-time equivalents and funding to optimize the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Adjustments to this SAG include Recruiting (-2 FTEs; \$-287). (Baseline: \$24,042; -2 FTE)	
4) Recruiting	\$-663
Decreases funding to align resources with projected requirements based on a lower cost for applicant processing, travel, and meals. (Baseline: \$28,185)	

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5) Sexual Assault Prevention and Response - Rephasing\$-6,260
Reduces civilian full-time equivalents and funding (-46 FTEs; \$-6,260) to rephase the Independent Review Commission on Sexual Assault in the Military workforce due to the year-long continuing resolution, civilian hiring freeze, and federal workforce optimization. (Baseline: \$28,010; -46 FTE)

FY 2026 Budget Request.....\$56,856

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IV. Performance Criteria and Evaluation Summary:

<u>Recruiting (Number of Personnel Accessed)</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Non-Prior Service	13,500	14,970	13,463
Prior Service	13,822	16,397	13,841
Total Number of Accessions	27,322	31,367	27,304

<u>Recruiting and Advertising Funding Profile \$(K)</u>	<u>FY 2024 Actuals</u>	<u>FY 2025 Enacted</u>	<u>FY 2026 Estimate</u>
Advertising	3,430	3,721	3,714
Recruiting	28,091	28,185	24,183
Total Recruiting and Advertising Funding	31,521	31,906	27,897

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V. Personnel Summary:

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,520</u>	<u>1,520</u>	<u>1,520</u>	<u>0</u>
Officer	111	111	111	0
Enlisted	1,409	1,409	1,409	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,520</u>	<u>1,520</u>	<u>1,520</u>	<u>0</u>
Officer	111	111	111	0
Enlisted	1,409	1,409	1,409	0
<u>Civilian FTEs (Total)</u>	<u>69</u>	<u>174</u>	<u>130</u>	<u>-44</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>69</u>	<u>174</u>	<u>130</u>	<u>-44</u>
U.S. Direct Hire	69	174	130	-44
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	69	174	130	-44
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Change FY 2025/2026</u>
<u>MILITARY TECHNICIANS</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
 <u>Annual Civilian Salary Cost</u>	 <u>130</u>	 <u>138</u>	 <u>140</u>	 <u>2</u>
 <u>Contractor FTEs (Total)</u>	 <u>75</u>	 <u>147</u>	 <u>123</u>	 <u>-24</u>

VII. OP-32A Line Items:

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	8,887	0	2.91%	258	14,897	24,042	0	0.56%	135	-6,012	18,165
0103	WAGE BOARD	93	0	2.91%	3	-96	0	0	0.56%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,980	0		261	14,801	24,042	0		135	-6,012	18,165
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	22,471	0	2.10%	472	-8,151	14,792	0	2.10%	311	-4,553	10,550
0399	TOTAL TRAVEL	22,471	0		472	-8,151	14,792	0		311	-4,553	10,550
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	10	0	3.13%	0	-8	2	0	1.10%	0	0	2
0411	ARMY SUPPLY	73	0	-1.82%	-1	-51	21	0	1.70%	0	0	21
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	83	0		-1	-59	23	0		0	0	23
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	7	0	0.32%	0	-7	0	0	-4.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7	0		0	-7	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	0	0	2.02%	0	93	93	0	-4.68%	-4	0	89
0678	DISA IT CONTRACTING SERVICES	150	0	0.00%	0	-71	79	0	0.00%	0	0	79
0699	TOTAL INDUSTRIAL FUND PURCHASES	150	0		0	22	172	0		-4	0	168
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	82	0	2.10%	2	38	122	0	2.10%	3	-15	110
0799	TOTAL TRANSPORTATION	82	0		2	38	122	0		3	-15	110
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	14	0	2.10%	0	-14	0	0	2.10%	0	0	0
0914	PURCHASED COMMUNICATIONS (NON-FUND)	4	0	2.10%	0	511	515	0	2.10%	11	0	526

		<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2026</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
0917	POSTAL SERVICES (U.S.P.S)	9	0	2.10%	0	54	63	0	2.10%	1	0	64
0920	SUPPLIES AND MATERIALS (NON-FUND)	4,239	0	2.10%	89	1,919	6,247	0	2.10%	131	-460	5,918
0921	PRINTING AND REPRODUCTION	285	0	2.10%	6	397	688	0	2.10%	14	0	702
0922	EQUIPMENT MAINTENANCE BY CONTRACT	124	0	2.10%	3	-78	49	0	2.10%	1	0	50
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.10%	0	35	35	0	2.10%	1	0	36
0925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.10%	0	1,405	1,405	0	2.10%	29	0	1,434
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.10%	0	3,060	3,060	0	2.10%	64	-1,110	2,014
0933	STUDIES, ANALYSIS, AND EVALUATIONS	2	0	2.10%	0	-2	0	0	2.10%	0	0	0
0934	ENGINEERING AND TECHNICAL SERVICES	190	0	2.10%	4	-194	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	8	0	2.10%	0	18	26	0	2.10%	1	-6	21
0960	INTEREST AND DIVIDENDS	1	0	2.10%	0	-1	0	0	2.10%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4,956	0	2.10%	104	4,862	9,922	0	2.10%	208	-2,591	7,539
0986	MEDICAL CARE CONTRACTS	0	0	4.00%	0	3,539	3,539	0	4.00%	142	0	3,681
0987	OTHER INTRA-GOVERNMENT PURCHASES	17	0	2.10%	0	-17	0	0	2.10%	0	0	0
0989	OTHER SERVICES	17,169	0	2.10%	361	-16,922	608	0	2.10%	13	-124	497
0990	IT CONTRACT SUPPORT SERVICES	5,392	0	2.10%	113	-257	5,248	0	2.10%	110	0	5,358
0999	TOTAL OTHER PURCHASES	32,410	0		680	-1,685	31,405	0		726	-4,291	27,840
9999	GRAND TOTAL	64,183	0		1,414	4,959	70,556	0		1,171	-14,871	56,856