

# DEPARTMENT OF THE ARMY



FISCAL YEAR (FY) 2027 Budget Estimates

April 2026

Volume I

OPERATION AND MAINTENANCE, ARMY RESERVE

JUSTIFICATION BOOK

The estimated cost of this report or study for the Department of War (DoW) is approximately \$85,800. This includes \$800 in expenses and \$85,000 in DoW labor.

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Appropriation Highlights  
(\$ In Millions)

| <u>Appropriations Summary</u>           | <u>FY 2025<br/>Actuals</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2026<br/>Enacted</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2027<br/>Request</u> |
|---|----------------------------|-------------------------|---------------------------|----------------------------|-------------------------|---------------------------|----------------------------|
| Operation and Maintenance, Army Reserve | 3,252.8                    | 51.8                    | -47.8                     | 3,256.8                    | 51.9                    | -196.1                    | 3,112.6                    |

**Description of Operations Financed:**

The Operation and Maintenance, Army Reserve (OMAR) appropriation resources operations, training, logistics, engineering, administration, cybersecurity, cyberspace, and management support capabilities for the Army Reserve. **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.** The FY2027 budget request continues to support department priorities while building ready combat formations; mobilizing and deploying on time and at scale; adapting, transforming, and modernizing; and investing in our Soldiers, Civilians, and Families.

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 2027 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 9,677 Department of Army Civilian Full-Time Equivalent employees to include 5,870 Military Technicians. The Army Reserve has four Readiness Divisions that provide base support functions and facility sustainment, along with 29 Major Subordinate Commands available to respond to Homeland Defense and full spectrum expeditionary missions worldwide. The Army Reserve has a physical presence across all 50 states, five territories, and over 20 countries. This presence is represented in the operation of 704 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.

The FY 2027 OMAR budget request of \$3,112.6 million includes \$51.9 million in inflation-driven price increases, and results in net program change of \$-196.1 million. The decrease is primarily due to the completion of FY 2026 restoration and modernization projects. The FY 2027 discretionary budget request does not include \$858.3 million in mandatory funding. The Total Obligation Authority for OMAR including mandatory (reconciliation) is \$3,971.0 million.

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**Overall Assessment:**

The Army Reserve is essential to the fight – if the Army goes, we go. On any given day, 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.

Army Reserve support to the Army and joint and allied forces are 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). Our units are pushing food, fuel, ammunition, and repair parts to Active, Army National Guard (ARNG), and Joint Force combat formations in contact.

The Army Reserve is a cost-effective provider of capabilities and specialties. Enhanced by civilian expertise acquired across businesses, industry and academia, bringing unique talents, skills, and capabilities while 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 9,677 civilians for large scale conflict is a significant task – particularly with 85% of the force serving on a part time basis. To deliver the capability our Nation needs, the Army Reserve's FY 2027 budget request is addressing chronic/persistent challenges to readiness: manning shortfalls, declining facility and equipment readiness, outdated stationing actions, and ineffective/inefficient use of our limited but critical collective training time.

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 (\$ In Millions)

**Mandatory Funding**  
 Operation and Maintenance, Army Reserve  
 \$ in Thousands

**Table 1: Funding Overview**

|               | <u>FY 2025</u>   | <u>FY 2026</u>   | <u>FY 2027</u>   |
|---------------|------------------|------------------|------------------|
| Discretionary | 3,252,843        | 3,256,833        | 3,112,634        |
| Mandatory     | 0                | 50,000           | 858,291          |
| <b>Total</b>  | <b>3,252,843</b> | <b>3,306,833</b> | <b>3,970,925</b> |

**Table 2: Mandatory Breakout**

| <u>BLI</u>   | <u>Bin Title</u> | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> |
|--------------|------------------|----------------|----------------|----------------|
| 131          | Warrior Ethos    |                |                | 31,644         |
| 132          | Warrior Ethos    |                |                | 826,647        |
| 132          | Quality of Life  |                | 50,000         |                |
| <b>Total</b> |                  | <b>0</b>       | <b>50,000</b>  | <b>858,291</b> |

**Mandatory Funding Justification**

The FY 2027 request for Operation and Maintenance, Army Reserve (OMAR) includes \$3,112,634 thousand of discretionary and \$858,291 thousand of mandatory for a total of \$3,970,925 thousand. The mandatory funds \$826,647 thousand of facility sustainment, restoration, and modernization (FSRM) in support of Barracks Task Force initiatives by accelerating repairs to all poor and failing unaccompanied housing facilities to provide safe, clean, and comfortable barracks and improve quality of life for Army Reserve Soldiers. Additionally, resources sustainment of facilities and restoration of facilities in poor and failing condition. It also funds \$31,644 thousand in FSRM, base operations support (BOS), and engineering support to mitigate poor and failing infrastructure.

The FY 2026 spend plan amount for OMAR includes \$3,256,833 thousand in discretionary and \$50,000 thousand in mandatory for a total of \$3,306,833 thousand.

The FY 2025 spend plan amount for OMAR includes \$3,252,843 thousand in discretionary and no mandatory for a total of \$3,252,843 thousand.

DEPARTMENT OF THE ARMY  
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 Appropriation Highlights  
 (\$ In Millions)

| <u>Budget Activity</u>   | <u>FY 2025<br/>Actuals</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2026<br/>Enacted</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY2027<br/>Request</u> |
|--------------------------|----------------------------|-------------------------|---------------------------|----------------------------|-------------------------|---------------------------|---------------------------|
| Operating Forces (BA-01) | 3,141.9                    | 50.0                    | -26.1                     | 3,165.8                    | 50.5                    | -205.3                    | 3,010.9                   |

**Budget Activity 01: Operating Forces - Major Program Changes:  
 Program Increases:**

**Restoration and Modernization (R&M) - Barracks (SAG: 132) \$70.2 million** – Increases funding to support Barracks Task Force initiatives to accelerate repairs to all poor and failing unaccompanied housing facilities to provide safe, clean and comfortable barracks and improve quality of life for Army Reserve Soldiers.

**Restoration and Modernization (R&M) Tails - Barracks (SAG: 131) \$12.1 million** – Increases funding for two Collective Training Barracks supporting training readiness on Fort Devens, MA and Joint Base McGuire-Dix-Lakehurst, NJ for 99th Readiness Division projected for completion in FY 2026. Funding resources fixtures, furnishings, equipment, and information technology infrastructure in FY 2027.

**Long Haul Communications (SAG: 122) \$17.1 million** – Increases funding to support ethernet circuits for Army Reserve facilities that will provide a more robust dedicated, reliable, and secure bandwidth vital to enduring seamless connectivity to the Army’s Global Unified Network.

**Infrastructure Operations (SAG: 131) \$15.2 million** – Increases funding for electricity and other utilities (\$6,768 thousand), and custodial, grounds maintenance, and pavement clearance (\$6,679 thousand) to support over 700 Army Reserve facilities to align resources with historical execution.

**Administration (SAG: 133) \$9.3 million** – Transfers 41 FTEs and funding from SAG 431 Administration to SAG 133 Management & Operational Headquarters as part of an in-depth review of Chief of Army Reserve (CAR) functions versus Commanding General (CG) functions to appropriately align missions.

**Program Decreases:**

**Restoration and Modernization (R&M) (SAG: 132) \$-118.4 million** – Decreases funding to align with Army Reserve master plan requirements based on the completions of restoration and modernization projects including two Area Maintenance Support Activities (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 projected for completion in FY 2026.

**Home Station Training (Ground) (SAG: Multiple) \$-39.8 million** – Decreases funding for home station training to include unit travel, Class IX repair parts and consumables to achieve core readiness requirements in support of Global Force Management Allocation Plan (GFMAP) requirements and priorities of the Continuous Transformation Readiness Model (CTRM) in support of Directed Readiness Table (DRT) mission requirements.

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**Sustainment (SAG: 132) \$-41.3 million** – Decreases funding to resource sustainment at 91% (76% excluding mandatory funding) of the Department of War 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 boilers, heating/air conditioning systems, and roofing.

**Chemical Defense Equipment Unit Level Support (SAG: 114) \$-20.8 million** – Decreases funding for one-time FY 2026 increase for Joint Service Lightweight Integrated Suit Technology (JSLIST) chemical defense equipment.

**Medical and Dental Readiness (SAG: 121) \$-15.3 million** – Decreases funding for the Army Reserve Health Readiness Program contract to align with historical execution.

**Efficiency – Workforce Optimization (SAGs: Multiple) \$-12.4 million** – Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Reductions include Operational Support (-48 FTEs), Military Technicians (-37 FTEs), Base Operations Support (-16 FTEs), and Sustainment (-1 FTE).

**Education and Development (SAG: 121) \$-11.2 million** – Decreases funding for Tuition Assistance (TA) to align with historical execution, in support of enrollments projected for degree seeking Army Reserve Soldiers to support the Army Reserve retention mission.

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

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 (\$ In Millions)

| <u>Budget Activity</u>                            | <u>FY 2025<br/>Actuals</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2026<br/>Enacted</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2027<br/>Request</u> |
|---|----------------------------|-------------------------|---------------------------|----------------------------|-------------------------|---------------------------|----------------------------|
| Administration and Servicewide Activities (BA-04) | 111.0                      | 1.8                     | -21.7                     | 91.1                       | 1.4                     | 9.3                       | 101.7                      |

**Program Increases:**

**Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 434) \$12.0 million** - Increases the number of FTEs for Sexual Harassment/Assault Response and Preventive (SHARP) by 81 (\$11,043 thousand). This funding supports optimization efforts of the Independent Review Commission on Sexual Assault in the Military in addition to associated travel, training, supplies, and equipment (\$946 thousand).

**Program Decreases:**

**Administration (SAG: 431) \$-9.3 million** - Transfers 41 FTEs and funding from SAG 431 Administration to SAG 133 Management & Operational Headquarters as part of an in-depth review of Chief of Army Reserve (CAR) functions versus Commanding General (CG) functions to appropriately align missions.

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

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| <u>Strategic Readiness</u> | <u>FY 2025<br/>Actuals</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2026<br/>Enacted</u> | <u>Price<br/>Change</u> | <u>Program<br/>Change</u> | <u>FY 2027<br/>Request</u> |
|----------------------------|----------------------------|-------------------------|---------------------------|----------------------------|-------------------------|---------------------------|----------------------------|
| Total Strategic Readiness  | 2,098.0                    | 30.4                    | -29.8                     | 2,098.6                    | 32.5                    | -126.4                    | 2,004.8                    |

**Description of Strategic Readiness Financed:**

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

**Core Readiness**

**Program Decreases:**

**Home Station Training (Air) \$-7.6 million** - Decreased rotary wing operations to reflect deactivation of Army Reserve rotary mission and assets based on Army Continuous Transformation. Decreases funding for home station training air (rotary) and military personnel based on the deactivation of the Army Reserve rotary aviation assets to include the Medical Evacuation assets to optimize force structure per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform", dated April 30, 2025.

**Home Station Training (Ground) \$-39.8 million** - Decreases funding (\$-30.9 million) for home station training to include unit travel, Class IX repair parts and consumables to achieve core readiness requirements in support of Global Force Management Allocation Plan (GFMAP) requirements and priorities of the Continuous Transformation Readiness Model (CTRM) in support of Directed Readiness Table (DRT) mission requirements. and decreases funding (\$-8.9 million) for home station aligned to aviation ground support resources with the FY 2026 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.

**Chemical Defense Equipment Unit Level Support \$-25.1 million** - Decreases a one-time FY 2026 cost increase for the Joint Service Lightweight Integrated Suit Technology (JSLIST) due to current on-hand and inventory requirements (\$-20.8 million) and decreases funding for cyclical replacement of JSLIST items due to the one-time increase that enabled the Army Reserve to buy down the equipment backlog in FY 2026 (\$-4.3 million).

**Efficiency – Workforce Optimization \$-9.6 million/-81 FTEs** - Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative."

**Readiness Enablers**

**Program Decreases:**

**Medical and Dental Readiness \$-38.9 million** - Transfers funding (\$-23.6 million) from the Reserve Health Readiness Program funding to the Defense Health Agency for incremental costs associated with supporting the medical and dental readiness for Guard and Reserve personnel and decreases funding (\$-15.3 million) for the Army Reserve Health Readiness Program contract to align with historical execution, to resource higher Army priorities.

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**Education and Development \$-11.2 million** - Decreases funding for Tuition Assistance (TA) to align with historical execution, in support of enrollments projected for degree seeking Army Reserve Soldiers to support the Army Reserve retention mission.

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  
 FY 2027 President's Budget  
 Exhibit O-1 FY 2027 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

Apr 2026

| <u>Appropriation Summary</u>  | FY 2025<br>Actuals | FY 2026<br>Discretionary<br>Enacted | FY 2026<br>PL 119-21<br>Spend Plan | FY 2026<br>Total | FY 2027<br>Discretionary<br>Request | FY 2027<br>Mandatory<br>Request | FY 2027<br>Total |
|---|--------------------|-------------------------------------|------------------------------------|------------------|-------------------------------------|---------------------------------|------------------|
| Department of the Army  |                    |                                     |                                    |                  |                                     |                                 |                  |
| Operation and Maintenance, Army Reserve                               | 3,252,843          | 3,256,833                           | 50,000                             | 3,306,833        | 3,112,634                           | 858,291                         | 3,970,925        |
| <b>Total Department of the Army</b>                                   | 3,252,843          | 3,256,833                           | 50,000                             | 3,306,833        | 3,112,634                           | 858,291                         | 3,970,925        |
| <b>Total Operation and Maintenance Title plus Indefinite Accounts</b> | 3,252,843          | 3,256,833                           | 50,000                             | 3,306,833        | 3,112,634                           | 858,291                         | 3,970,925        |
| <b>Total OPERATION AND MAINTENANCE Title</b>                          | 3,252,843          | 3,256,833                           | 50,000                             | 3,306,833        | 3,112,634                           | 858,291                         | 3,970,925        |

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 Exhibit O-1 FY 2027 President's Budget  
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 (Dollars in Thousands)

Apr 2026

|  | Sec | FY 2026       | FY 2026    | FY 2026   | FY 2027       | FY 2027   | FY 2027   |
|--|-----|---------------|------------|-----------|---------------|-----------|-----------|
|  |     | Discretionary | PL 119-21  |           | Discretionary | Mandatory |           |
| <u>2080A Operation and Maintenance, Army Reserve</u>     |     | Enacted       | Spend Plan | Total     | Request       | Request   | Total     |
| TOTAL, BA 01: Operating forces                           |     | 3,141,863     | 50,000     | 3,215,751 | 3,010,894     | 858,291   | 3,869,185 |
| TOTAL, BA 04: Administration and service-wide activities |     | 110,980       |            | 91,082    | 201,740       |           | 101,740   |
| Total Operation and Maintenance, Army Reserve            |     | 3,252,843     | 50,000     | 3,306,833 | 3,212,634     | 858,291   | 3,970,925 |

Details:

Budget Activity 01: Operating forces

Land Forces

|  |   |                  |                  |                  |                  |  |                  |
|--|---|------------------|------------------|------------------|------------------|--|------------------|
| 2080A 010 112 Modular Support Brigades       | U | 9,432            | 14,651           | 14,651           | 15,213           |  | 15,213           |
| 2080A 020 113 Echelons Above Brigade         | U | 705,376          | 694,375          | 694,375          | 674,766          |  | 674,766          |
| 2080A 030 114 Theater Level Assets           | U | 133,499          | 145,390          | 145,390          | 121,223          |  | 121,223          |
| 2080A 040 115 Land Forces Operations Support | U | 629,164          | 666,530          | 666,530          | 664,612          |  | 664,612          |
| 2080A 050 116 Aviation Assets                | U | 122,640          | 54,718           | 54,718           | 37,490           |  | 37,490           |
| <b>Total Land Forces</b>                     |   | <b>1,600,111</b> | <b>1,575,664</b> | <b>1,575,664</b> | <b>1,513,304</b> |  | <b>1,513,304</b> |

Land Forces Readiness

|  |   |                |                |                |                |  |                |
|--|---|----------------|----------------|----------------|----------------|--|----------------|
| 2080A 060 121 Force Readiness Operations Support | U | 375,294        | 428,577        | 428,577        | 380,473        |  | 380,473        |
| 2080A 070 122 Land Forces Systems Readiness      | U | 45,266         | 23,783         | 23,783         | 41,301         |  | 41,301         |
| 2080A 080 123 Land Forces Depot Maintenance      | U | 46,590         | 39,337         | 39,337         | 37,429         |  | 37,429         |
| <b>Total Land Forces Readiness</b>               |   | <b>467,150</b> | <b>491,697</b> | <b>491,697</b> | <b>459,203</b> |  | <b>459,203</b> |

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 (Dollars in Thousands)

Apr 2026

|   |         | FY 2026          | FY 2026          | FY 2026       | FY 2027          | FY 2027          | FY 2027          |
|---|---------|------------------|------------------|---------------|------------------|------------------|------------------|
|   | FY 2025 | Discretionary    | PL 119-21        | FY 2026       | Discretionary    | Mandatory        | FY 2027          |
| <u>2080A Operation and Maintenance, Army Reserve</u>                  | Actuals | Enacted          | Spend Plan       | Total         | Request          | Request          | Total            |
| <u>Sec</u>  |         |                  |                  |               |                  |                  |                  |
| <u>Land Forces Readiness Support</u>                                  |         |                  |                  |               |                  |                  |                  |
| 2080A 090 131 Base Operations Support                                 | U       | 569,325          | 553,779          |               | 553,779          | 577,337          | 608,981          |
| 2080A 100 132 Facilities Sustainment, Restoration & Modernization     | U       | 461,261          | 502,865          | 50,000        | 552,865          | 411,093          | 1,237,740        |
| 2080A 100 133 Management and Operational Headquarters                 | U       | 23,190           | 20,531           |               | 20,531           | 27,810           | 27,810           |
| <b>Total Land Forces Readiness Support</b>                            |         | <b>1,053,776</b> | <b>1,077,175</b> | <b>50,000</b> | <b>1,127,175</b> | <b>1,016,240</b> | <b>1,874,531</b> |
| <u>Cyberspace Activities</u>  |         |                  |                  |               |                  |                  |                  |
| 2080A 120 151 Cyberspace Activities - Cyberspace Operations           | U       | 2,241            | 2,174            |               | 2,174            | 2,725            | 2,725            |
| 2080A 130 153 Cyberspace Activities - Cybersecurity                   | U       | 18,585           | 19,041           |               | 19,041           | 19,422           | 19,422           |
| <b>Total Cyberspace Activities</b>                                    |         | <b>20,826</b>    | <b>21,215</b>    |               | <b>21,215</b>    | <b>22,147</b>    | <b>22,147</b>    |
| <b>Total, BA 01: Operating forces</b>                                 |         | <b>3,141,863</b> | <b>3,165,751</b> | <b>50,000</b> | <b>3,215,751</b> | <b>3,010,894</b> | <b>3,869,185</b> |
| <u>Budget Activity 04: Administration and service-wide activities</u> |         |                  |                  |               |                  |                  |                  |
| <u>Logistics Operations</u>   |         |                  |                  |               |                  |                  |                  |
| 2080A 140 421 Servicewide Transportation                              | U       | 12,950           | 14,629           |               | 14,629           | 15,237           | 15,237           |
| <b>Total Logistics Operations</b>                                     |         | <b>12,950</b>    | <b>14,629</b>    |               | <b>14,629</b>    | <b>15,237</b>    | <b>15,237</b>    |
| <u>Servicewide Support</u>  |         |                  |                  |               |                  |                  |                  |
| 2080A 150 432 Administration  | U       | 22,098           | 16,798           |               | 16,798           | 11,708           | 11,708           |
| 2080A 160 432 Servicewide Communications                              | U       | 6,079            | 6,432            |               | 6,432            | 4,165            | 4,165            |

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 (Dollars in Thousands)

Apr 2026

|   |     | FY 2025          | FY 2026                  | FY 2026                 | FY 2026          | FY 2027                  | FY 2027              | FY 2027          |
|---|-----|------------------|--------------------------|-------------------------|------------------|--------------------------|----------------------|------------------|
|   | Sec | Actuals          | Discretionary<br>Enacted | PL 119-21<br>Spend Plan | Total            | Discretionary<br>Request | Mandatory<br>Request | Total            |
| <b><u>2080A Operation and Maintenance, Army Reserve</u></b>     |     |                  |                          |                         |                  |                          |                      |                  |
| 2080A 170 433   | U   | 14,912           | 7,186                    |                         | 7,186            | 7,300                    |                      | 7,300            |
| 2080A 180 434   | U   | 49,275           | 46,037                   |                         | 46,037           | 63,330                   |                      | 63,330           |
| <b>Total Servicewide Support</b>                                |     | <b>92,364</b>    | <b>76,453</b>            |                         | <b>76,453</b>    | <b>86,503</b>            |                      | <b>86,503</b>    |
| <b><u>Closed Account Adjustments</u></b>                        |     |                  |                          |                         |                  |                          |                      |                  |
| 2080A 190 451   | U   | 4                |                          |                         |                  |                          |                      |                  |
| <b>Total Closed Account Adjustments</b>                         |     | <b>4</b>         |                          |                         |                  |                          |                      |                  |
| <b><u>Collections</u></b>                                       |     |                  |                          |                         |                  |                          |                      |                  |
| 2080A 200 482   | U   | 5,662            |                          |                         |                  |                          |                      |                  |
| <b>Total Collections</b>  |     | <b>5,662</b>     |                          |                         |                  |                          |                      |                  |
| <b>Total, BA 04: Administration and service-wide activities</b> |     | <b>110,980</b>   | <b>91,082</b>            |                         | <b>91,082</b>    | <b>101,740</b>           |                      | <b>101,740</b>   |
| <b>Total Operation and Maintenance, Army Reserve</b>            |     | <b>3,252,843</b> | <b>3,256,833</b>         |                         | <b>3,306,833</b> | <b>3,112,634</b>         |                      | <b>3,970,925</b> |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2027 Budget Estimates  
Operation and Maintenance, Army Reserve  
O&M Funding by BA/AG/SAG

|   | (Dollars in Thousands)  |                         |                         |
|---|-------------------------|-------------------------|-------------------------|
|   | <u>FY 2025</u>          | <u>FY 2026</u>          | <u>FY 2027</u>          |
| <b><u>Budget Activity 01: Operating Forces</u></b>  |                         |                         |                         |
| <b><u>Land Forces</u></b>                           | <b><u>1,600,111</u></b> | <b><u>1,575,664</u></b> | <b><u>1,513,304</u></b> |
| 2080 112 Modular Support Brigades                   | 9,432                   | 14,651                  | 15,213                  |
| 2080 113 Echelons Above Brigade                     | 705,376                 | 694,375                 | 674,766                 |
| 2080 114 Theater Level Assets                       | 133,499                 | 145,390                 | 121,223                 |
| 2080 115 Land Forces Operations Support             | 629,164                 | 666,530                 | 664,612                 |
| 2080 116 Aviation Assets                            | 122,640                 | 54,718                  | 37,490                  |
| <b><u>Land Forces Readiness</u></b>                 | <b><u>467,150</u></b>   | <b><u>491,697</u></b>   | <b><u>459,203</u></b>   |
| 2080 121 Force Readiness Operations Support         | 375,294                 | 428,577                 | 380,473                 |
| 2080 122 Land Forces Systems Readiness              | 45,266                  | 23,783                  | 41,301                  |
| 2080 123 Depot Maintenance                          | 46,590                  | 39,337                  | 37,429                  |
| <b><u>Land Forces Readiness Support</u></b>         | <b><u>1,053,776</u></b> | <b><u>1,077,175</u></b> | <b><u>1,016,240</u></b> |
| 2080 131 Base Operations Support                    | 569,325                 | 553,779                 | 577,337                 |
| 2080 132 Sustainment, Restoration and Modernization | 461,261                 | 502,865                 | 411,093                 |
| 2080 133 Management & Operational Headquarters      | 23,190                  | 20,531                  | 27,810                  |
| <b><u>Cyber Activities</u></b>                      | <b><u>20,826</u></b>    | <b><u>21,215</u></b>    | <b><u>22,147</u></b>    |
| 2080 151 Cyber Activities - Cyberspace Operations   | 2,241                   | 2,174                   | 2,725                   |
| 2080 153 Cyber Activities - Cybersecurity           | 18,585                  | 19,041                  | 19,422                  |
| <b>TOTAL BA 01: Operating Forces</b>                | <b>3,141,863</b>        | <b>3,165,751</b>        | <b>3,010,894</b>        |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2027 Budget Estimates  
Operation and Maintenance, Army Reserve  
O&M Funding by BA/AG/SAG

|   | (Dollars in Thousands) |                      |                      |
|---|------------------------|----------------------|----------------------|
|   | <u>FY 2025</u>         | <u>FY 2026</u>       | <u>FY 2027</u>       |
| <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b> |                        |                      |                      |
| <b><u>Logistics Operations</u></b>  | <b><u>12,950</u></b>   | <b><u>14,629</u></b> | <b><u>15,237</u></b> |
| 2080 421 Servicewide Transportation   | 12,950                 | 14,629               | 15,237               |
| <b><u>Servicewide Support</u></b>   | <b><u>92,364</u></b>   | <b><u>76,453</u></b> | <b><u>86,503</u></b> |
| 2080 431 Administration   | 22,098                 | 16,798               | 11,708               |
| 2080 432 Servicewide Communications   | 6,079                  | 6,432                | 4,165                |
| 2080 433 Manpower Management  | 14,912                 | 7,186                | 7,300                |
| 2080 434 Other Personnel Support  | 49,275                 | 46,037               | 63,330               |
| <b><u>Year of Execution SAGs</u></b>  | <b><u>5,666</u></b>    | <b><u>0</u></b>      | <b><u>0</u></b>      |
| 2080 451 Other Personnel Support  | 4                      | 0                    | 0                    |
| 2080 482 Energy Savings   | 5,662                  | 0                    | 0                    |
| <b>TOTAL BA 04: Administration and Servicewide Activities</b>               | <b>110,980</b>         | <b>91,082</b>        | <b>101,740</b>       |
| <b>Total Operation and Maintenance, Army Reserve (OMAR)</b>                 | <b>3,252,843</b>       | <b>3,256,833</b>     | <b>3,112,634</b>     |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2027 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

|   |  | <u>FY 2025</u> | <u>FC</u>   | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC</u>   | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |             |                |               |                |                |             |                |               |                |                |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 958,409        | 0           | 1.28%          | 12,267        | -157,634       | 813,042        | 0           | 0.28%          | 2,275         | 15,074         | 830,391        |
| 0103  | WAGE BOARD   | 246,868        | 0           | 1.28%          | 3,160         | 75,910         | 325,938        | 0           | 0.28%          | 913           | -5,212         | 321,639        |
| 0106  | BENEFITS TO FORMER EMPLOYEES                       | 205            | 0           | 2.90%          | 6             | -211           | 0              | 0           | 2.10%          | 0             | 0              | 0              |
| 0111  | DISABILITY COMPENSATION                            | 2,856          | 0           | 2.90%          | 83            | 209            | 3,148          | 0           | 2.10%          | 66            | -240           | 2,974          |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 1,208,338      | 0           |                | 15,516        | -81,726        | 1,142,128      | 0           |                | 3,254         | 9,622          | 1,155,004      |
| <b><u>TRAVEL</u></b>  |  |                |             |                |               |                |                |             |                |               |                |                |
| 0308  | TRAVEL OF PERSONS                                  | 177,596        | 0           | 2.10%          | 3,729         | -50,106        | 131,219        | 0           | 2.10%          | 2,756         | -9,060         | 124,915        |
| 0399  | TOTAL TRAVEL                                       | 177,596        | 0           |                | 3,729         | -50,106        | 131,219        | 0           |                | 2,756         | -9,060         | 124,915        |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |             |                |               |                |                |             |                |               |                |                |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 36,173         | 0           | 1.10%          | 398           | -13,310        | 23,261         | 0           | -7.08%         | -1,645        | 1,299          | 22,915         |
| 0411  | ARMY SUPPLY  | 142,306        | 0           | 1.70%          | 2,418         | 23,590         | 168,314        | 0           | 6.69%          | 11,261        | -81,893        | 97,682         |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 0              | 0           | 2.10%          | 0             | 20             | 20             | 0           | 2.10%          | 0             | -20            | 0              |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 2,216          | 0           | -4.67%         | -104          | 18,166         | 20,278         | 0           | 4.17%          | 846           | 1              | 21,125         |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 3,938          | 0           | -4.77%         | -187          | 95,427         | 99,178         | 0           | 4.78%          | 4,740         | -822           | 103,096        |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 184,633        | 0           |                | 2,525         | 123,893        | 311,051        | 0           |                | 15,202        | -81,435        | 244,818        |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |             |                |               |                |                |             |                |               |                |                |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 48,014         | 0           | -4.28%         | -2,054        | 4,236          | 50,196         | 0           | -1.27%         | -637          | -17,344        | 32,215         |
| 0507  | GSA MANAGED EQUIPMENT                              | 0              | 0           | 2.10%          | 0             | 373            | 373            | 0           | 2.10%          | 8             | 0              | 381            |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 48,014         | 0           |                | -2,054        | 4,609          | 50,569         | 0           |                | -629          | -17,344        | 32,596         |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |             |                |               |                |                |             |                |               |                |                |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 45,160         | 0           | -4.68%         | -2,114        | 6,486          | 49,532         | 0           | -0.38%         | -188          | -19,130        | 30,214         |
| 0603  | DLA DISTRIBUTION                                   | 2              | 0           | -20.20%        | 0             | 573            | 575            | 0           | 9.43%          | 54            | 0              | 629            |
| 0633  | DLA DOCUMENT SERVICES                              | 0              | 0           | 0.02%          | 0             | 52             | 52             | 0           | 3.30%          | 2             | -1             | 53             |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 23,415         | 0           | 2.00%          | 467           | -9,089         | 14,793         | 0           | -4.00%         | -591          | -12,535        | 1,667          |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2027 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

|  | <u>FY 2025<br/>Program</u> | <u>FC<br/>Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2026<br/>Program</u> | <u>FC<br/>Rate<br/>Diff</u> | <u>Price<br/>Growth<br/>Percent</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2027<br/>Program</u> |
|--|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|
| 0671 DISA DISN SUBSCRIPTION SERVICES (DSS)             | 8,478                      | 0                           | -8.00%                              | -679                    | 515                       | 8,314                      | 0                           | 0.00%                               | 0                       | 894                       | 9,208                      |
| 0678 DISA IT CONTRACTING SERVICES                      | 447                        | 0                           | 0.00%                               | 0                       | 9,622                     | 10,069                     | 0                           | 0.00%                               | 0                       | 25,198                    | 35,267                     |
| 0679 COST REIMBURSABLE PURCHASES                       | 3,903                      | 0                           | 2.10%                               | 82                      | -3,949                    | 36                         | 0                           | 2.10%                               | 1                       | 0                         | 37                         |
| 0699 TOTAL INDUSTRIAL FUND PURCHASES                   | 81,405                     | 0                           |                                     | -2,244                  | 4,210                     | 83,371                     | 0                           |                                     | -722                    | -5,574                    | 77,075                     |
| <b><u>TRANSPORTATION</u></b>                           |                            |                             |                                     |                         |                           |                            |                             |                                     |                         |                           |                            |
| 0703 JCS EXERCISES                                     | 0                          | 0                           | 17.50%                              | 0                       | 6,841                     | 6,841                      | 0                           | -19.64%                             | -1,344                  | 1,044                     | 6,541                      |
| 0719 SDDC CARGO OPERATION (PORT HANDLING)              | 0                          | 0                           | 26.00%                              | 0                       | 1,671                     | 1,671                      | 0                           | -60.78%                             | -1,016                  | 3                         | 658                        |
| 0771 COMMERCIAL TRANSPORTATION                         | 72,222                     | 0                           | 2.10%                               | 1,514                   | 11,486                    | 85,222                     | 0                           | 2.10%                               | 1,790                   | -4,534                    | 82,478                     |
| 0799 TOTAL TRANSPORTATION                              | 72,222                     | 0                           |                                     | 1,514                   | 19,998                    | 93,734                     | 0                           |                                     | -570                    | -3,487                    | 89,677                     |
| <b><u>OTHER PURCHASES</u></b>                          |                            |                             |                                     |                         |                           |                            |                             |                                     |                         |                           |                            |
| 0912 RENTAL PAYMENTS TO GSA (SLUC)                     | 6,430                      | 0                           | 2.10%                               | 135                     | -688                      | 5,877                      | 0                           | 2.10%                               | 124                     | -1,180                    | 4,821                      |
| 0913 PURCHASED UTILITIES (NON-FUND)                    | 61,260                     | 0                           | 2.10%                               | 1,285                   | 21,381                    | 83,926                     | 0                           | 2.10%                               | 1,761                   | 12,420                    | 98,107                     |
| 0914 PURCHASED COMMUNICATIONS (NON-FUND)               | 12,680                     | 0                           | 2.10%                               | 266                     | 3,140                     | 16,086                     | 0                           | 2.10%                               | 338                     | -502                      | 15,922                     |
| 0915 RENTS (NON-GSA)                                   | 38,629                     | 0                           | 2.10%                               | 812                     | -7,577                    | 31,864                     | 0                           | 2.10%                               | 670                     | 802                       | 33,336                     |
| 0917 POSTAL SERVICES (U.S.P.S)                         | 576                        | 0                           | 2.10%                               | 12                      | 434                       | 1,022                      | 0                           | 2.10%                               | 21                      | 0                         | 1,043                      |
| 0920 SUPPLIES AND MATERIALS (NON-FUND)                 | 250,436                    | 0                           | 2.10%                               | 5,259                   | -132,711                  | 122,984                    | 0                           | 2.10%                               | 2,582                   | 47,163                    | 172,729                    |
| 0921 PRINTING AND REPRODUCTION                         | 2,300                      | 0                           | 2.10%                               | 47                      | 571                       | 2,918                      | 0                           | 2.10%                               | 60                      | 0                         | 2,978                      |
| 0922 EQUIPMENT MAINTENANCE BY CONTRACT                 | 17,771                     | 0                           | 2.10%                               | 372                     | 46,785                    | 64,928                     | 0                           | 2.10%                               | 1,366                   | -6,370                    | 59,924                     |
| 0923 OPERATION AND MAINTENANCE OF FACILITIES           | 493,179                    | 0                           | 2.10%                               | 10,358                  | -10,725                   | 492,812                    | 0                           | 2.10%                               | 10,350                  | -81,963                   | 421,199                    |
| 0925 EQUIPMENT PURCHASES (NON-FUND)                    | 2,110                      | 0                           | 2.10%                               | 45                      | 12,831                    | 14,986                     | 0                           | 2.10%                               | 314                     | 0                         | 15,300                     |
| 0928 SHIP MAINTENANCE BY CONTRACT                      | 0                          | 0                           | 2.10%                               | 0                       | 460                       | 460                        | 0                           | 2.10%                               | 10                      | 0                         | 470                        |
| 0930 OTHER DEPOT MAINTENANCE (NON-FUND)                | 1,939                      | 0                           | 2.10%                               | 41                      | -1,980                    | 0                          | 0                           | 2.10%                               | 0                       | 18,248                    | 18,248                     |
| 0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 87,714                     | 0                           | 2.10%                               | 1,842                   | -78,229                   | 11,327                     | 0                           | 2.10%                               | 239                     | -1,992                    | 9,574                      |
| 0933 STUDIES, ANALYSIS, AND EVALUATIONS                | 5,353                      | 0                           | 2.10%                               | 112                     | -671                      | 4,794                      | 0                           | 2.10%                               | 101                     | 342                       | 5,237                      |
| 0934 ENGINEERING AND TECHNICAL SERVICES                | 2,031                      | 0                           | 2.10%                               | 43                      | 1,046                     | 3,120                      | 0                           | 2.10%                               | 66                      | 0                         | 3,186                      |
| 0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 31,599                     | 0                           | 2.10%                               | 664                     | -14,721                   | 17,542                     | 0                           | 2.10%                               | 368                     | -10,372                   | 7,538                      |
| 0937 LOCALLY PURCHASED FUEL (NON-FUND)                 | 0                          | 0                           | 1.10%                               | 0                       | 204                       | 204                        | 0                           | -7.08%                              | -15                     | 11                        | 200                        |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2027 Budget Estimates  
Operation and Maintenance, Army Reserve  
Appropriation Summary of Price/Program Growth  
(\$ in Thousands)

|  | <u>FY 2025</u> | <u>FC</u>   | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC</u>   | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |
| 0955 MEDICAL CARE                        | 0              | 0           | 4.00%          | 0             | 78             | 78             | 0           | 3.90%          | 3             | 0              | 81             |
| 0957 LAND AND STRUCTURES                 | 44,841         | 0           | 2.10%          | 941           | -12,661        | 33,121         | 0           | 2.10%          | 696           | -5,918         | 27,899         |
| 0959 INSURANCE CLAIMS AND INDEMNITIES    | 80             | 0           | 2.10%          | 2             | -82            | 0              | 0           | 2.10%          | 0             | 0              | 0              |
| 0960 INTEREST AND DIVIDENDS              | 4              | 0           | 2.10%          | 0             | -3             | 1              | 0           | 2.10%          | 0             | 0              | 1              |
| 0964 SUBSISTENCE AND SUPPORT OF PERSONS  | 27,794         | 0           | 2.10%          | 582           | 14,858         | 43,234         | 0           | 2.10%          | 906           | -2,260         | 41,880         |
| 0984 EQUIPMENT CONTRACTS                 | 0              | 0           | 2.10%          | 0             | 451            | 451            | 0           | 2.10%          | 9             | 0              | 460            |
| 0986 MEDICAL CARE CONTRACTS              | 89,113         | 0           | 4.00%          | 3,564         | 32,075         | 124,752        | 0           | 3.90%          | 4,866         | -41,849        | 87,769         |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES    | 231,264        | 0           | 2.10%          | 4,858         | -111,272       | 124,850        | 0           | 2.10%          | 2,622         | -15,031        | 112,441        |
| 0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS | 20             | 0           | 2.10%          | 0             | -20            | 0              | 0           | 2.10%          | 0             | 0              | 0              |
| 0989 OTHER SERVICES                      | 67,789         | 0           | 2.10%          | 1,424         | 136,807        | 206,020        | 0           | 2.10%          | 4,327         | -7,437         | 202,910        |
| 0990 IT CONTRACT SUPPORT SERVICES        | 5,723          | 0           | 2.10%          | 120           | 31,561         | 37,404         | 0           | 2.10%          | 786           | 7,106          | 45,296         |
| 0999 TOTAL OTHER PURCHASES               | 1,480,635      | 0           |                | 32,784        | -68,658        | 1,444,761      | 0           |                | 32,570        | -88,782        | 1,388,549      |
| 9999 GRAND TOTAL                         | 3,252,843      | 0           |                | 51,770        | -47,780        | 3,256,833      | 0           |                | 51,861        | -196,060       | 3,112,634      |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2027 Budget Estimates  
Operation and Maintenance, Army Reserve  
Summary of Funding Increases and Decreases  
(\$ In Thousands)

|   | <u>BA01</u>      | <u>BA04</u>    | <u>TOTAL</u>     |
|---|------------------|----------------|------------------|
| <b>FY 2026 President's Budget Request</b>                             | <b>3,212,277</b> | <b>101,901</b> | <b>3,314,178</b> |
| <b>1. Congressional Adjustments</b>                                   |                  |                |                  |
| <b>a) Distributed Adjustments</b>                                     | <b>-2,500</b>    | <b>0</b>       | <b>-2,500</b>    |
| 1) Unjustified Growth (SAG: 121)                                      | -2,500           | 0              | -2,500           |
| <b>Total Distributed Adjustments</b>                                  | <b>-2,500</b>    | <b>0</b>       | <b>-2,500</b>    |
| <b>b) Undistributed Adjustments</b>                                   | <b>-44,026</b>   | <b>-10,819</b> | <b>-54,845</b>   |
| 1) General Provisions Section 8145 (Fuel Savings) (SAGs: 113,116)     | -2,028           | 0              | -2,028           |
| 2) Historical Unobligated Balances (SAGs: Multiple)                   | -23,881          | -819           | -24,700          |
| 3) Projected Under Execution of Civilian Compensation (SAGs: 115,434) | -18,117          | -10,000        | -28,117          |
| <b>Total Undistributed Adjustments</b>                                | <b>-44,026</b>   | <b>-10,819</b> | <b>-54,845</b>   |
| <b>c) Adjustments to Meet Congressional Intent</b>                    | <b>0</b>         | <b>0</b>       | <b>0</b>         |
| <b>d) General Provisions</b>  | <b>0</b>         | <b>0</b>       | <b>0</b>         |
| <b>FY 2026 Estimated Amount</b>                                       | <b>3,165,751</b> | <b>91,082</b>  | <b>3,256,833</b> |
| <b>2. War-Related and Disaster Supplemental Appropriations</b>        |                  |                |                  |
| a) Supplemental Appropriation, 2026                                   | 0                | 0              | 0                |
| b) Military Construction and Emergency Hurricane                      | 0                | 0              | 0                |
| c) X-Year Carryover   | 0                | 0              | 0                |
| <b>3. Fact-of-Life Changes</b>  |                  |                |                  |
| <b>a) Functional Transfers</b>  |                  |                |                  |
| 1) Transfers In   |                  |                |                  |
| 2) Transfers Out  |                  |                |                  |
| <b>b) Emergent Requirements</b>                                       | <b>0</b>         | <b>0</b>       | <b>0</b>         |
| 1) Program Increases  |                  |                |                  |
| a) One-Time Costs   | 0                | 0              | 0                |
| b) Program Growth   | 0                | 0              | 0                |
| 2) Program Reductions   |                  |                |                  |
| a) One-Time Costs   | 0                | 0              | 0                |

DEPARTMENT OF THE ARMY  
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Summary of Funding Increases and Decreases  
(\$ In Thousands)

|   | <u>BA01</u>      | <u>BA04</u>   | <u>TOTAL</u>     |
|---|------------------|---------------|------------------|
| <b>b) Program Decreases</b>   | <b>0</b>         | <b>0</b>      | <b>0</b>         |
| <b>FY 2026 Estimated and Supplemental Funding</b>                       | <b>3,165,751</b> | <b>91,082</b> | <b>3,256,833</b> |
| <b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>            |                  |               |                  |
| a) Increases  | 0                | 0             | 0                |
| b) Decreases  | 0                | 0             | 0                |
| <b>Revised FY 2026 Estimate</b>   | <b>3,165,751</b> | <b>91,082</b> | <b>3,256,833</b> |
| <b>5. Less: Emergency Supplemental Funding</b>                          | <b>0</b>         | <b>0</b>      | <b>0</b>         |
| a) Less: War-Related and Disaster Supplemental Appropriation            | 0                | 0             | 0                |
| b) Less: X-Year Carryover   | 0                | 0             | 0                |
| <b>Normalized FY 2026 Current Estimate</b>                              | <b>3,165,751</b> | <b>91,082</b> | <b>3,256,833</b> |
| <b>6. Price Change</b>  | <b>50,469</b>    | <b>1,392</b>  | <b>51,861</b>    |
| <b>7. Transfers</b>   |                  |               |                  |
| <b>a) Transfers In</b>  |                  |               |                  |
| 1) Administration (SAG: 133)  | 9,314            | 0             | 9,314            |
| 2) Operational Support (SAG: 113)                                       | 147              | 0             | 147              |
| 3) Soldier and Family Programs (SAG: 131)                               | 3,169            | 0             | 3,169            |
| 4) Suicide Prevention (SAG: 434)  | 0                | 1,125         | 1,125            |
| <b>Total Transfers In</b>   | <b>12,630</b>    | <b>1,125</b>  | <b>13,755</b>    |
| <b>b) Transfers Out</b>   |                  |               |                  |
| 1) Administration (SAG: 431)  | 0                | -9,314        | -9,314           |
| 2) Medical and Dental Readiness (SAG: 121)                              | -23,557          | 0             | -23,557          |
| 3) Operational Support (SAG: 114)                                       | -147             | 0             | -147             |
| 4) Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 133) | -1,125           | 0             | -1,125           |
| <b>Total Transfers Out</b>  | <b>-24,829</b>   | <b>-9,314</b> | <b>-34,143</b>   |

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

|  | <u>BA01</u>    | <u>BA04</u>   | <u>TOTAL</u>   |
|--|----------------|---------------|----------------|
| <b>8. Program Increases</b>  |                |               |                |
| <b>a) Annualization of New FY 2026 Program</b>                           |                |               |                |
| <b>b) One-Time FY 2027 Costs</b>   |                |               |                |
| 1) Management and Operational Headquarters (SAG: 431)                    | 0              | 2,867         | 2,867          |
| <b>Total One-Time FY 2027 Costs</b>                                      | <b>0</b>       | <b>2,867</b>  | <b>2,867</b>   |
| <b>c) Program Growth in FY 2027</b>                                      |                |               |                |
| 1) Administration (SAG: 431)   | 0              | 1,297         | 1,297          |
| 2) Civilian Average Salary Adjustments (SAGs: Multiple)                  | 2,057          | 143           | 2,200          |
| 3) Civilian Manpower Management (SAG: 433)                               | 0              | 41            | 41             |
| 4) Cyber Operations (SAG: 151)   | 505            | 0             | 505            |
| 5) Depot Maintenance - Combat Vehicle End Items (SAG: 123)               | 2,308          | 0             | 2,308          |
| 6) Enhanced Performance Award Pool for DoW Civilians (SAGs: Multiple)    | 11,500         | 352           | 11,852         |
| 7) Facility Control Systems (SAG: 153)                                   | 116            | 0             | 116            |
| 8) Home Station Training (SAG: 112)                                      | 308            | 0             | 308            |
| 9) Information Technology Services Management (SAG: 131)                 | 2,979          | 0             | 2,979          |
| 10) Infrastructure Operations (SAG: 131)                                 | 15,153         | 0             | 15,153         |
| 11) Installation Integration and Support (SAG: 131)                      | 2,534          | 0             | 2,534          |
| 12) Long Haul Communications (SAG: 122)                                  | 17,130         | 0             | 17,130         |
| 13) Management and Operational Headquarters (SAG: 133)                   | 375            | 0             | 375            |
| 14) Military Funeral Honors (SAG: 434)                                   | 0              | 476           | 476            |
| 15) Restoration and Modernization (R&M) - Barracks (SAG: 132)            | 70,191         | 0             | 70,191         |
| 16) Restoration and Modernization (R&M) Tails - Barracks (SAG: 131)      | 12,103         | 0             | 12,103         |
| 17) Restoration and Modernization (R&M) Tails (SAG: 131)                 | 554            | 0             | 554            |
| 18) Second Destination Transportation - Operations (SAG: 421)            | 0              | 302           | 302            |
| 19) Sexual Harassment/Assault Response and Prevention (SHARP) (SAG: 434) | 0              | 11,989        | 11,989         |
| 20) Suicide Prevention (SAGs: 131,434)                                   | 131            | 3,271         | 3,402          |
| <b>Total Program Growth in FY 2027</b>                                   | <b>137,944</b> | <b>17,871</b> | <b>155,815</b> |
| <b>9. Program Decreases</b>  |                |               |                |
| <b>a) One-Time FY 2026 Costs</b>   |                |               |                |

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

|  | <u>BA01</u>      | <u>BA04</u>    | <u>TOTAL</u>     |
|--|------------------|----------------|------------------|
| 1) Chemical Defense Equipment Unit Level Support (SAG: 114)                | -20,768          | 0              | -20,768          |
| <b>Total One-Time FY 2026 Costs</b>  | <b>-20,768</b>   | <b>0</b>       | <b>-20,768</b>   |
| <b>b) Annualization of FY 2026 Program Decreases</b>                       |                  |                |                  |
| <b>c) Program Decreases in FY 2027</b>                                     |                  |                |                  |
| 1) Advertising (SAG: 434)  | 0                | -603           | -603             |
| 2) Chemical Defense Equipment Unit Level Support (SAG: 114)                | -4,304           | 0              | -4,304           |
| 3) Civilian Average Salary Adjustments (SAGs: 133,434)                     | -1,353           | -7             | -1,360           |
| 4) Civilian Disability Compensation (SAG: 133)                             | -240             | 0              | -240             |
| 5) Depot Maintenance - Communications - Electronics End Items (SAG: 123)   | -2,738           | 0              | -2,738           |
| 6) Depot Maintenance - Other End Items (SAG: 123)                          | -1,115           | 0              | -1,115           |
| 7) Education and Development (SAG: 121)                                    | -11,221          | 0              | -11,221          |
| 8) Efficiency - Travel Budget (SAGs: Multiple)                             | -8,904           | 0              | -8,904           |
| 9) Efficiency – Workforce Optimization (SAGs: Multiple)                    | -12,410          | -137           | -12,547          |
| 10) Engineering Services (SAG: 131)  | -8,822           | 0              | -8,822           |
| 11) Facility Reduction (SAG: 132)  | -4,919           | 0              | -4,919           |
| 12) Federal Retirement System - Agency Contribution Rates (SAGs: Multiple) | -4,512           | -134           | -4,646           |
| 13) Home Station Training (Air) (SAG: 116)                                 | -7,575           | 0              | -7,575           |
| 14) Home Station Training (SAGs: Multiple)                                 | -40,105          | 0              | -40,105          |
| 15) Homeland Defense (SAG: 121)  | -1,496           | 0              | -1,496           |
| 16) Logistics Operations (SAG: 131)  | -6,893           | 0              | -6,893           |
| 17) Medical and Dental Readiness (SAG: 121)                                | -15,338          | 0              | -15,338          |
| 18) Personnel and Pay Systems (SAG: 432)                                   | 0                | -2,402         | -2,402           |
| 19) Protection and Emergency Services (SAG: 131)                           | -3,776           | 0              | -3,776           |
| 20) Reserve Schools (SAG: 121)   | -4,595           | 0              | -4,595           |
| 21) Restoration and Modernization (R&M) - Utilities (SAG: 132)             | -7,669           | 0              | -7,669           |
| 22) Restoration and Modernization (R&M) (SAG: 132)                         | -118,373         | 0              | -118,373         |
| 23) Sustainment (SAG: 132)   | -41,286          | 0              | -41,286          |
| 24) Training Support Systems (SAG: 121)                                    | -2,659           | 0              | -2,659           |
| <b>Total Program Decreases in FY 2027</b>                                  | <b>-310,303</b>  | <b>-3,283</b>  | <b>-313,586</b>  |
| <b>FY 2027 Budget Request</b>  | <b>3,010,894</b> | <b>101,740</b> | <b>3,112,634</b> |

DEPARTMENT OF THE ARMY  
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Personnel Summary

| <u>O&amp;M, Summary</u>                                      | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 165,864        | 161,126        | 160,869        | -257                           |
| Officer  | 33,043         | 32,323         | 31,166         | -1,157                         |
| Enlisted   | 132,821        | 128,803        | 129,703        | 900                            |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 16,075         | 16,240         | 16,213         | -27                            |
| Officer  | 4,189          | 4,182          | 4,157          | -25                            |
| Enlisted   | 11,886         | 12,058         | 12,056         | -2                             |
| <u>Civilian End Strength (Total)</u>                         | 9,898          | 10,215         | 10,143         | -72                            |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)        | 4,080          | 3,936          | 3,864          | -72                            |
| U.S. Direct Hire   | 4,080          | 3,936          | 3,864          | -72                            |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 4,080          | 3,936          | 3,864          | -72                            |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| REIMBURSABLE FUNDED  | 17             | 21             | 21             | 0                              |
| U.S. Direct Hire   | 17             | 21             | 21             | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 17             | 21             | 21             | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| MILITARY TECHNICIANS   | 5,801          | 6,258          | 6,258          | 0                              |
| U.S. Direct Hire   | 5,801          | 6,258          | 6,258          | 0                              |
| (Additional Military Technicians Assigned to USSOCOM (Memo)) | 0              | 0              | 0              | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 165,681        | 163,495        | 160,998        | -2,498                         |
| Officer  | 33,317         | 32,683         | 31,745         | -939                           |
| Enlisted   | 132,364        | 130,812        | 129,253        | -1,559                         |

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Fiscal Year (FY) 2027 Budget Estimates  
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Personnel Summary

|  |        |        |        |      |
|--|--------|--------|--------|------|
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u> | 16,075 | 16,158 | 16,227 | 69   |
| Officer  | 4,189  | 4,186  | 4,170  | -16  |
| Enlisted   | 11,886 | 11,972 | 12,057 | 85   |
| <u>Civilian FTEs (Total)</u>                             | 10,124 | 9,675  | 9,677  | 2    |
| DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)    | 4,276  | 3,747  | 3,786  | 39   |
| U.S. Direct Hire   | 4,276  | 3,747  | 3,786  | 39   |
| Foreign National Direct Hire                             | 0      | 0      | 0      | 0    |
| Total Direct Hire  | 4,276  | 3,747  | 3,786  | 39   |
| Foreign National Indirect Hire                           | 0      | 0      | 0      | 0    |
| REIMBURSABLE FUNDED                                      | 19     | 21     | 21     | 0    |
| U.S. Direct Hire   | 19     | 21     | 21     | 0    |
| Foreign National Direct Hire                             | 0      | 0      | 0      | 0    |
| Total Direct Hire  | 19     | 21     | 21     | 0    |
| Foreign National Indirect Hire                           | 0      | 0      | 0      | 0    |
| MILITARY TECHNICIANS                                     | 5,829  | 5,907  | 5,870  | -37  |
| U.S. Direct Hire   | 5,829  | 5,907  | 5,870  | -37  |
| <u>Contractor FTEs (Total)</u>                           | 5,304  | 6,546  | 5,776  | -770 |

**Footnote:**

DEPARTMENT OF THE ARMY  
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Personnel Summary

**Personnel Summary Explanations:**

The FY 2027 OMAR request adjusts Civilian manpower to support the following:

1. Efficiency – Workforce Optimization: Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Adjustments include Operational Support (-48 FTEs), Military Technicians (-37 FTEs), Base Operations Support (-16 FTEs), Sustainment (-1 FTE), and Administration (-1 FTE).
2. Suicide Prevention: Increases 24 FTEs and funding for the Integrated Primary Prevention Workforce (IPPW) with a focus on all aspects of harmful Service Member behaviors (Sexual Harassment/Assault, Suicide, Child Abuse, Domestic Violence, Substance Abuse and Extremism Prevention). IPPW has specialized training and expertise in public health surveillance, social sciences, strategic planning and data analytics. IPPW 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.
3. Sexual Assault Prevention and Response (SAPR): Increases the number of FTEs for Sexual Harassment/Assault Response and Preventive (SHARP) by 81 (\$11,043 thousand). This funding supports optimization efforts of the Independent Review Commission on Sexual Assault in the Military in addition to associated travel, training, supplies, and equipment (\$946 thousand).

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 Congressional Reporting Requirement

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

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> |
|--|----------------|----------------|----------------|
| <b>Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations</b>            |                |                |                |
| 1st Quarter (31 Dec)   | 7,385          | 7,308          | 7,075          |
| 2nd Quarter (31 Mar)   | 7,371          | 7,216          | 7,028          |
| 3rd Quarter (30 Jun)   | 7,273          | 7,169          | 6,981          |
| 4th Quarter (30 Sep)   | 7,362          | 7,122          | 6,935          |
| <b>End strength for temporary military technicians (dual status) in high priority units and organizations</b>                        |                |                |                |
| 1st Quarter (31 Dec)   | 45             | 24             | 13             |
| 2nd Quarter (31 Mar)   | 52             | 23             | 10             |
| 3rd Quarter (30 Jun)   | 25             | 12             | 6              |
| 4th Quarter (30 Sep)   | 27             | 13             | 6              |
| <b>End strength for term military technicians (dual status) in high priority units and organizations</b>                             |                |                |                |
| 1st Quarter (31 Dec)   | 126            | 50             | 20             |
| 2nd Quarter (31 Mar)   | 115            | 47             | 19             |
| 3rd Quarter (30 Jun)   | 48             | 20             | 15             |
| 4th Quarter (30 Sep)   | 54             | 14             | 13             |
| <b>Minimum end strength for non-temporary military technicians (dual status) in other than high priority units and organizations</b> |                |                |                |
| 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              |
| <b>End strength for temporary military technicians (dual status) in other than high priority units and organizations</b>             |                |                |                |
| 1st Quarter (31 Dec)   | 0              | 0              | 0              |
| 2nd Quarter (31 Mar)   | 0              | 0              | 0              |

DEPARTMENT OF THE ARMY  
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 Congressional Reporting Requirement

|   | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> |
|---|----------------|----------------|----------------|
| 3rd Quarter (30 Jun)  | 0              | 0              | 0              |
| 4th Quarter (30 Sep)  | 0              | 0              | 0              |
| <b>End strength for term military technicians (dual status) in other than high priority units and organizations</b> |                |                |                |
| 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              |
| <b>Total</b>  |                |                |                |
| 1st Quarter (31 Dec)  | 7,556          | 7,382          | 7,108          |
| 2nd Quarter (31 Mar)  | 7,538          | 7,286          | 7,057          |
| 3rd Quarter (30 Jun)  | 7,346          | 7,201          | 7,002          |
| 4th Quarter (30 Sep)  | 7,443          | 7,149          | 6,954          |

**Explanation of Changes:**

1. The Army Reserve (USAR) delivers critical capabilities across medicine, logistics, transportation, engineering, civil affairs, legal services, and chemical defense. A highly skilled Military Technician (MT) workforce drives these capabilities. MTs serve as Title 5 Federal employees — experienced managers, planners, trainers, and maintainers — who continuously sharpen their military expertise while performing civilian duties, ensuring seamless integration and sustained readiness.
2. USAR integrates its capabilities — from individual Soldiers and Leaders to full units — directly into Army operations, reinforcing its standing as a high-priority organization. This integration strengthens operational effectiveness and sustains USAR as an essential component of military readiness and strategic execution.
3. USAR eliminated all non-dual status positions and now funds all MT positions as dual-status. All MT authorizations are permanent.
4. The NDAA mandates a minimum of 6,258 dual-status MTs assigned to USAR. Because approximately 20% of MTs serve on military orders at any given time, USAR must maintain additional personnel to fill immediate capability gaps. USERRA provisions further require USAR to retain MTs on military orders, ensuring continuity and operational readiness. Furthermore, USAR must pay ~20% of the employee's benefits package while he/she is on military orders, exacerbating the civilian pay shortfall.
5. FY25 total end strength includes approximately 1,622 MTs actively serving on military orders. Under Title 20, Code of Federal Regulations, Part 1002, and the Uniformed Services Employment and Reemployment Rights Act (USERRA) of 1974, these employees retain the right to return to their positions for up to five years following their service.
6. Temporary and Term MTs fill in for permanent MTs on active-duty orders, addressing short-term staffing needs. They enable USAR to adapt to anticipated funding reductions, force structure changes, and organizational shifts, while providing flexibility to manage workload surges and sustain operational continuity.
7. In response to the Federal Hiring Freeze and the Administration's federal workforce reduction initiative, USAR revised its Temporary and Term MT projections for FY25 and FY26. USAR initially increased FY25 estimates to enable a swift response to unforeseen events, as described in item 6. USAR subsequently adjusted projections downward to reflect anticipated hiring constraints and the long-term workforce recovery challenges those constraints present.

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8. FY24 data showed increased MT budget execution to sustain operational readiness; however, prior years of over-execution caused the MT population to exceed planned levels. In FY25 and FY26, USAR received significant reductions in MT authorizations and funding. In response, USAR reduced its hiring strategy to align staffing with budget projections and ensure compliance with resource constraints.

9. In anticipation of potential resource reductions again in FY27, USAR will strategically adjust its approach to MT recruiting and sustainment. These adjustments will prioritize professional workforce management — executing recruitment, retention, and operational alignment with precision and fiscal discipline. This forward-looking strategy preserves core capabilities and mission readiness while adapting to evolving budget constraints, mission requirements, and USAR Continuous Transformation and Optimization efforts.

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Civilian Personnel Summary

| FY 2025   | (\$ in Thousands)     |                     |               |                   |                     |                    |                    |                          |                   |                          |                            | Rates             |                     |                            |                       |                      |
|---|-----------------------|---------------------|---------------|-------------------|---------------------|--------------------|--------------------|--------------------------|-------------------|--------------------------|----------------------------|-------------------|---------------------|----------------------------|-----------------------|----------------------|
|   | <u>Begin Strength</u> | <u>End Strength</u> | <u>FTEs</u>   | <u>Basic Comp</u> | <u>Overtime Pay</u> | <u>Holiday Pay</u> | <u>Other OC 11</u> | <u>Actuals Variables</u> | <u>Comp OC 11</u> | <u>Benefits OC 12/13</u> | <u>Comp &amp; Benefits</u> | <u>Basic Comp</u> | <u>Actuals Comp</u> | <u>Comp &amp; Benefits</u> | <u>% BC Variables</u> | <u>% BC Benefits</u> |
| <b>Direct Funded Personnel (includes OC 13)</b>       | <b>10,467</b>         | <b>9,881</b>        | <b>10,105</b> | <b>827,977</b>    | <b>7,071</b>        | <b>683</b>         | <b>19,497</b>      | <b>27,251</b>            | <b>855,228</b>    | <b>353,110</b>           | <b>1,208,338</b>           | <b>81,937</b>     | <b>84,634</b>       | <b>119,578</b>             | <b>3.3%</b>           | <b>42.6%</b>         |
| D1. US Direct Hire (USDH)                             | 10,467                | 9,881               | 10,105        | 827,977           | 7,071               | 683                | 19,497             | 27,251                   | 855,228           | 352,905                  | 1,208,133                  | 81,937            | 84,634              | 119,558                    | 3.3%                  | 42.6%                |
| D1a. Senior Executive Schedule                        | 2                     | 2                   | 2             | 443               | 0                   | 0                  | 59                 | 59                       | 502               | 147                      | 649                        | 221,500           | 251,000             | 324,500                    | 13.3%                 | 33.2%                |
| D1b. General Schedule                                 | 7,980                 | 7,618               | 7,825         | 661,298           | 5,624               | 668                | 15,903             | 22,195                   | 683,493           | 276,350                  | 959,843                    | 84,511            | 87,347              | 122,664                    | 3.4%                  | 41.8%                |
| D1c. Special Schedule                                 | 3                     | 4                   | 4             | 554               | 1                   | 0                  | 24                 | 25                       | 579               | 194                      | 773                        | 138,500           | 144,750             | 193,250                    | 4.5%                  | 35.0%                |
| D1d. Wage System                                      | 2,482                 | 2,257               | 2,274         | 165,682           | 1,446               | 15                 | 3,511              | 4,972                    | 170,654           | 76,214                   | 246,868                    | 72,859            | 75,046              | 108,561                    | 3.0%                  | 46.0%                |
| D1e. Highly Qualified Experts                         | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 0                        | 0                          | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| D1f. Other  | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 0                        | 0                          | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| D2. Direct Hire Foreign Nationals (DHFN)              | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 0                        | 0                          | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| D3. Total Direct Hire                                 | 10,467                | 9,881               | 10,105        | 827,977           | 7,071               | 683                | 19,497             | 27,251                   | 855,228           | 352,905                  | 1,208,133                  | 81,937            | 84,634              | 119,558                    | 3.3%                  | 42.6%                |
| D4. Indirect Hire Foreign Nationals (IHFN)            | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 0                        | 0                          | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| <b>Subtotal - Direct Funded (excludes OC 13)</b>      | <b>10,467</b>         | <b>9,881</b>        | <b>10,105</b> | <b>827,977</b>    | <b>7,071</b>        | <b>683</b>         | <b>19,497</b>      | <b>27,251</b>            | <b>855,228</b>    | <b>352,905</b>           | <b>1,208,133</b>           | <b>81,937</b>     | <b>84,634</b>       | <b>119,558</b>             | <b>3.3%</b>           | <b>42.6%</b>         |
| D5. Other Object Class 13 Benefits                    | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 205                      | 205                        | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| D5a. USDH - Benefits of Former Employees              | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 205                      | 205                        | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| D5b. DHFN - Benefits of Former Employees              | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 0                        | 0                          | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| D5c. Voluntary Separation Incentive Pay (VSIP)        | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 0                        | 0                          | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| D5d. Foreign National Separation Liability Accrual    | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 0                        | 0                          | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| <b>Reimbursable Funded Personnel (includes OC 13)</b> | <b>19</b>             | <b>17</b>           | <b>19</b>     | <b>1,787</b>      | <b>4</b>            | <b>1</b>           | <b>36</b>          | <b>41</b>                | <b>1,828</b>      | <b>638</b>               | <b>2,466</b>               | <b>94,053</b>     | <b>96,211</b>       | <b>129,789</b>             | <b>2.3%</b>           | <b>35.7%</b>         |
| R1. US Direct Hire                                    | 19                    | 17                  | 19            | 1,787             | 4                   | 1                  | 36                 | 41                       | 1,828             | 638                      | 2,466                      | 94,053            | 96,211              | 129,789                    | 2.3%                  | 35.7%                |
| 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                    | 17                  | 19            | 1,787             | 4                   | 1                  | 36                 | 41                       | 1,828             | 638                      | 2,466                      | 94,053            | 96,211              | 129,789                    | 2.3%                  | 35.7%                |
| R1c. Special Schedule                                 | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 0                        | 0                          | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |

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| FY 2025  | (\$ in Thousands) |              |               |                |              |             |               |                   |                |                   |                  | Rates         |               |                 |                |               |
|--|-------------------|--------------|---------------|----------------|--------------|-------------|---------------|-------------------|----------------|-------------------|------------------|---------------|---------------|-----------------|----------------|---------------|
|  | Begin Strength    | End Strength | FTEs          | Basic Comp     | Overtime Pay | Holiday Pay | Other OC 11   | Actuals Variables | Comp OC 11     | Benefits OC 12/13 | Comp & Benefits  | Basic Comp    | Actuals Comp  | Comp & Benefits | % BC Variables | % BC Benefits |
| R1d. Wage System                                       | 0                 | 0            | 0             | 0              | 0            | 0           | 0             | 0                 | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R1e. Highly Qualified Experts                          | 0                 | 0            | 0             | 0              | 0            | 0           | 0             | 0                 | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R1f. Other   | 0                 | 0            | 0             | 0              | 0            | 0           | 0             | 0                 | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R2. Direct Hire Foreign Nationals                      | 0                 | 0            | 0             | 0              | 0            | 0           | 0             | 0                 | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R3. Total Direct Hire                                  | 19                | 17           | 19            | 1,787          | 4            | 1           | 36            | 41                | 1,828          | 638               | 2,466            | 94,053        | 96,211        | 129,789         | 2.3%           | 35.7%         |
| R4. Indirect Hire Foreign Nationals                    | 0                 | 0            | 0             | 0              | 0            | 0           | 0             | 0                 | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| <b>Subtotal - Reimbursable Funded (excludes OC 13)</b> | <b>19</b>         | <b>17</b>    | <b>19</b>     | <b>1,787</b>   | <b>4</b>     | <b>1</b>    | <b>36</b>     | <b>41</b>         | <b>1,828</b>   | <b>638</b>        | <b>2,466</b>     | <b>94,053</b> | <b>96,211</b> | <b>129,789</b>  | <b>2.3%</b>    | <b>35.7%</b>  |
| R5. Other Object Class 13 Benefits                     | 0                 | 0            | 0             | 0              | 0            | 0           | 0             | 0                 | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R5a. USDH - Benefits of Former Employees               | 0                 | 0            | 0             | 0              | 0            | 0           | 0             | 0                 | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R5b. DHFN - Benefits of Former Employees               | 0                 | 0            | 0             | 0              | 0            | 0           | 0             | 0                 | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R5c. Voluntary Separation Incentive Pay (VSIP)         | 0                 | 0            | 0             | 0              | 0            | 0           | 0             | 0                 | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R5d. Foreign National Separation Liability Accrual     | 0                 | 0            | 0             | 0              | 0            | 0           | 0             | 0                 | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| <b>Total Personnel (includes OC 13)</b>                | <b>10,486</b>     | <b>9,898</b> | <b>10,124</b> | <b>829,764</b> | <b>7,075</b> | <b>684</b>  | <b>19,533</b> | <b>27,292</b>     | <b>857,056</b> | <b>353,748</b>    | <b>1,210,804</b> | <b>81,960</b> | <b>84,656</b> | <b>119,597</b>  | <b>3.3%</b>    | <b>42.6%</b>  |
| T1. US Direct Hire                                     | 10,486            | 9,898        | 10,124        | 829,764        | 7,075        | 684         | 19,533        | 27,292            | 857,056        | 353,543           | 1,210,599        | 81,960        | 84,656        | 119,577         | 3.3%           | 42.6%         |
| T1a. Senior Executive Schedule                         | 2                 | 2            | 2             | 443            | 0            | 0           | 59            | 59                | 502            | 147               | 649              | 221,500       | 251,000       | 324,500         | 13.3%          | 33.2%         |
| T1b. General Schedule                                  | 7,999             | 7,635        | 7,844         | 663,085        | 5,628        | 669         | 15,939        | 22,236            | 685,321        | 276,988           | 962,309          | 84,534        | 87,369        | 122,681         | 3.4%           | 41.8%         |
| T1c. Special Schedule                                  | 3                 | 4            | 4             | 554            | 1            | 0           | 24            | 25                | 579            | 194               | 773              | 138,500       | 144,750       | 193,250         | 4.5%           | 35.0%         |
| T1d. Wage System                                       | 2,482             | 2,257        | 2,274         | 165,682        | 1,446        | 15          | 3,511         | 4,972             | 170,654        | 76,214            | 246,868          | 72,859        | 75,046        | 108,561         | 3.0%           | 46.0%         |
| 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            | 9,898        | 10,124        | 829,764        | 7,075        | 684         | 19,533        | 27,292            | 857,056        | 353,543           | 1,210,599        | 81,960        | 84,656        | 119,577         | 3.3%           | 42.6%         |

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| FY 2025  | (\$ in Thousands)     |                     |               |                   |                     |                    |                    |                          |                   |                          |                            | Rates             |                     |                            |                       |                      |
|--|-----------------------|---------------------|---------------|-------------------|---------------------|--------------------|--------------------|--------------------------|-------------------|--------------------------|----------------------------|-------------------|---------------------|----------------------------|-----------------------|----------------------|
|  | <u>Begin Strength</u> | <u>End Strength</u> | <u>FTEs</u>   | <u>Basic Comp</u> | <u>Overtime Pay</u> | <u>Holiday Pay</u> | <u>Other OC 11</u> | <u>Actuals Variables</u> | <u>Comp OC 11</u> | <u>Benefits OC 12/13</u> | <u>Comp &amp; Benefits</u> | <u>Basic Comp</u> | <u>Actuals Comp</u> | <u>Comp &amp; Benefits</u> | <u>% BC Variables</u> | <u>% BC Benefits</u> |
| T4. Indirect Hire Foreign Nationals                | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 0                        | 0                          | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| <b>Subtotal - Total Funded (excludes OC 13)</b>    | <b>10,486</b>         | <b>9,898</b>        | <b>10,124</b> | <b>829,764</b>    | <b>7,075</b>        | <b>684</b>         | <b>19,533</b>      | <b>27,292</b>            | <b>857,056</b>    | <b>353,543</b>           | <b>1,210,599</b>           | <b>81,960</b>     | <b>84,656</b>       | <b>119,577</b>             | <b>3.3%</b>           | <b>42.6%</b>         |
| T5. Other Object Class 13 Benefits                 | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 205                      | 205                        | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| T5a. USDH - Benefits of Former Employees           | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 205                      | 205                        | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| T5b. DHFN - Benefits of Former Employees           | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 0                        | 0                          | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| T5c. Voluntary Separation of Incentive Pay (VSIP)  | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 0                        | 0                          | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |
| T5d. Foreign National Separation Liability Accrual | 0                     | 0                   | 0             | 0                 | 0                   | 0                  | 0                  | 0                        | 0                 | 0                        | 0                          | 0                 | 0                   | 0                          | 0.0%                  | 0.0%                 |

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| FY 2026   | (\$ in Thousands)     |                     |              |                   |                     |                    |                    |                        |                   |                          |                            | Rates             |                   |                            |                       |                      |
|---|-----------------------|---------------------|--------------|-------------------|---------------------|--------------------|--------------------|------------------------|-------------------|--------------------------|----------------------------|-------------------|-------------------|----------------------------|-----------------------|----------------------|
|   | <u>Begin Strength</u> | <u>End Strength</u> | <u>FTEs</u>  | <u>Basic Comp</u> | <u>Overtime Pay</u> | <u>Holiday Pay</u> | <u>Other OC 11</u> | <u>Total Variables</u> | <u>Comp OC 11</u> | <u>Benefits OC 12/13</u> | <u>Comp &amp; Benefits</u> | <u>Basic Comp</u> | <u>Total Comp</u> | <u>Comp &amp; Benefits</u> | <u>% BC Variables</u> | <u>% BC Benefits</u> |
| <b>Direct Funded Personnel (includes OC 13)</b>       | <b>9,881</b>          | <b>10,194</b>       | <b>9,654</b> | <b>784,082</b>    | <b>0</b>            | <b>388</b>         | <b>23,633</b>      | <b>24,021</b>          | <b>808,103</b>    | <b>334,025</b>           | <b>1,142,128</b>           | <b>81,218</b>     | <b>83,707</b>     | <b>118,306</b>             | <b>3.1%</b>           | <b>42.6%</b>         |
| D1. US Direct Hire (USDH)                             | 9,881                 | 10,194              | 9,654        | 784,082           | 0                   | 388                | 23,633             | 24,021                 | 808,103           | 334,025                  | 1,142,128                  | 81,218            | 83,707            | 118,306                    | 3.1%                  | 42.6%                |
| D1a. Senior Executive Schedule                        | 2                     | 3                   | 3            | 639               | 0                   | 0                  | 63                 | 63                     | 702               | 216                      | 918                        | 213,000           | 234,000           | 306,000                    | 9.9%                  | 33.8%                |
| D1b. General Schedule                                 | 7,618                 | 7,024               | 6,654        | 563,813           | 0                   | 380                | 17,342             | 17,722                 | 581,535           | 233,395                  | 814,930                    | 84,733            | 87,396            | 122,472                    | 3.1%                  | 41.4%                |
| D1c. Special Schedule                                 | 4                     | 2                   | 2            | 246               | 0                   | 0                  | 6                  | 6                      | 252               | 90                       | 342                        | 123,000           | 126,000           | 171,000                    | 2.4%                  | 36.6%                |
| D1d. Wage System                                      | 2,257                 | 3,165               | 2,995        | 219,384           | 0                   | 8                  | 6,222              | 6,230                  | 225,614           | 100,324                  | 325,938                    | 73,250            | 75,330            | 108,827                    | 2.8%                  | 45.7%                |
| D1e. Highly Qualified Experts                         | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D1f. Other  | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D2. Direct Hire Foreign Nationals (DHFN)              | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D3. Total Direct Hire                                 | 9,881                 | 10,194              | 9,654        | 784,082           | 0                   | 388                | 23,633             | 24,021                 | 808,103           | 334,025                  | 1,142,128                  | 81,218            | 83,707            | 118,306                    | 3.1%                  | 42.6%                |
| D4. Indirect Hire Foreign Nationals (IHFN)            | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| <b>Subtotal - Direct Funded (excludes OC 13)</b>      | <b>9,881</b>          | <b>10,194</b>       | <b>9,654</b> | <b>784,082</b>    | <b>0</b>            | <b>388</b>         | <b>23,633</b>      | <b>24,021</b>          | <b>808,103</b>    | <b>334,025</b>           | <b>1,142,128</b>           | <b>81,218</b>     | <b>83,707</b>     | <b>118,306</b>             | <b>3.1%</b>           | <b>42.6%</b>         |
| D5. Other Object Class 13 Benefits                    | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D5a. USDH - Benefits of Former Employees              | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D5b. DHFN - Benefits of Former Employees              | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D5c. Voluntary Separation Incentive Pay (VSIP)        | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D5d. Foreign National Separation Liability Accrual    | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| <b>Reimbursable Funded Personnel (includes OC 13)</b> | <b>17</b>             | <b>21</b>           | <b>21</b>    | <b>1,960</b>      | <b>0</b>            | <b>0</b>           | <b>50</b>          | <b>50</b>              | <b>2,010</b>      | <b>741</b>               | <b>2,751</b>               | <b>93,333</b>     | <b>95,714</b>     | <b>131,000</b>             | <b>2.6%</b>           | <b>37.8%</b>         |
| R1. US Direct Hire                                    | 17                    | 21                  | 21           | 1,960             | 0                   | 0                  | 50                 | 50                     | 2,010             | 741                      | 2,751                      | 93,333            | 95,714            | 131,000                    | 2.6%                  | 37.8%                |
| R1a. Senior Executive Schedule                        | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| R1b. General Schedule                                 | 17                    | 21                  | 21           | 1,960             | 0                   | 0                  | 50                 | 50                     | 2,010             | 741                      | 2,751                      | 93,333            | 95,714            | 131,000                    | 2.6%                  | 37.8%                |

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| FY 2026  | (\$ in Thousands) |                 |              |                |                 |                |                |                    |                |                         |                       | Rates         |               |                       |                   |                  |
|--|-------------------|-----------------|--------------|----------------|-----------------|----------------|----------------|--------------------|----------------|-------------------------|-----------------------|---------------|---------------|-----------------------|-------------------|------------------|
|  | Begin<br>Strength | End<br>Strength | FTEs         | Basic<br>Comp  | Overtime<br>Pay | Holiday<br>Pay | Other<br>OC 11 | Total<br>Variables | Comp<br>OC 11  | Benefits<br>OC<br>12/13 | Comp<br>&<br>Benefits | Basic<br>Comp | Total<br>Comp | Comp<br>&<br>Benefits | % BC<br>Variables | % BC<br>Benefits |
| R1c. Special Schedule                                  | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| R1d. Wage System                                       | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| R1e. Highly Qualified Experts                          | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| R1f. Other   | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| R2. Direct Hire Foreign Nationals                      | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| R3. Total Direct Hire                                  | 17                | 21              | 21           | 1,960          | 0               | 0              | 50             | 50                 | 2,010          | 741                     | 2,751                 | 93,333        | 95,714        | 131,000               | 2.6%              | 37.8%            |
| R4. Indirect Hire Foreign Nationals                    | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| <b>Subtotal - Reimbursable Funded (excludes OC 13)</b> | <b>17</b>         | <b>21</b>       | <b>21</b>    | <b>1,960</b>   | <b>0</b>        | <b>0</b>       | <b>50</b>      | <b>50</b>          | <b>2,010</b>   | <b>741</b>              | <b>2,751</b>          | <b>93,333</b> | <b>95,714</b> | <b>131,000</b>        | <b>2.6%</b>       | <b>37.8%</b>     |
| R5. Other Object Class 13 Benefits                     | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| R5a. USDH - Benefits of Former Employees               | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| R5b. DHFN - Benefits of Former Employees               | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| R5c. Voluntary Separation Incentive Pay (VSIP)         | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| R5d. Foreign National Separation Liability Accrual     | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| <b>Total Personnel (includes OC 13)</b>                | <b>9,898</b>      | <b>10,215</b>   | <b>9,675</b> | <b>786,042</b> | <b>0</b>        | <b>388</b>     | <b>23,683</b>  | <b>24,071</b>      | <b>810,113</b> | <b>334,766</b>          | <b>1,144,879</b>      | <b>81,245</b> | <b>83,733</b> | <b>118,334</b>        | <b>3.1%</b>       | <b>42.6%</b>     |
| T1. US Direct Hire                                     | 9,898             | 10,215          | 9,675        | 786,042        | 0               | 388            | 23,683         | 24,071             | 810,113        | 334,766                 | 1,144,879             | 81,245        | 83,733        | 118,334               | 3.1%              | 42.6%            |
| T1a. Senior Executive Schedule                         | 2                 | 3               | 3            | 639            | 0               | 0              | 63             | 63                 | 702            | 216                     | 918                   | 213,000       | 234,000       | 306,000               | 9.9%              | 33.8%            |
| T1b. General Schedule                                  | 7,635             | 7,045           | 6,675        | 565,773        | 0               | 380            | 17,392         | 17,772             | 583,545        | 234,136                 | 817,681               | 84,760        | 87,422        | 122,499               | 3.1%              | 41.4%            |
| T1c. Special Schedule                                  | 4                 | 2               | 2            | 246            | 0               | 0              | 6              | 6                  | 252            | 90                      | 342                   | 123,000       | 126,000       | 171,000               | 2.4%              | 36.6%            |
| T1d. Wage System                                       | 2,257             | 3,165           | 2,995        | 219,384        | 0               | 8              | 6,222          | 6,230              | 225,614        | 100,324                 | 325,938               | 73,250        | 75,330        | 108,827               | 2.8%              | 45.7%            |
| T1e. Highly Qualified Experts                          | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| T1f. Other   | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |
| T2. Direct Hire Foreign Nationals                      | 0                 | 0               | 0            | 0              | 0               | 0              | 0              | 0                  | 0              | 0                       | 0                     | 0             | 0             | 0                     | 0.0%              | 0.0%             |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2027 Budget Estimates  
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Civilian Personnel Summary

| FY 2026  | (\$ in Thousands)               |                               |              |                             |                               |                              |                              |                                  |                             |  |  | Rates                       |                             |  |                                 |                                |
|--|---------------------------------|-------------------------------|--------------|-----------------------------|-------------------------------|------------------------------|------------------------------|----------------------------------|-----------------------------|--|--|-----------------------------|-----------------------------|--|---------------------------------|--------------------------------|
|  | <u>Begin</u><br><u>Strength</u> | <u>End</u><br><u>Strength</u> | <u>FTEs</u>  | <u>Basic</u><br><u>Comp</u> | <u>Overtime</u><br><u>Pay</u> | <u>Holiday</u><br><u>Pay</u> | <u>Other</u><br><u>OC 11</u> | <u>Total</u><br><u>Variables</u> | <u>Comp</u><br><u>OC 11</u> | <u>Benefits</u><br><u>OC</u><br><u>12/13</u> | <u>Comp</u><br><u>&amp;</u><br><u>Benefits</u> | <u>Basic</u><br><u>Comp</u> | <u>Total</u><br><u>Comp</u> | <u>Comp</u><br><u>&amp;</u><br><u>Benefits</u> | <u>% BC</u><br><u>Variables</u> | <u>% BC</u><br><u>Benefits</u> |
| T3. Total Direct Hire                              | 9,898                           | 10,215                        | 9,675        | 786,042                     | 0                             | 388                          | 23,683                       | 24,071                           | 810,113                     | 334,766                                      | 1,144,879                                      | 81,245                      | 83,733                      | 118,334  | 3.1%                            | 42.6%                          |
| T4. Indirect Hire Foreign Nationals                | 0                               | 0                             | 0            | 0                           | 0                             | 0                            | 0                            | 0                                | 0                           | 0  | 0  | 0                           | 0                           | 0  | 0.0%                            | 0.0%                           |
| <b>Subtotal - Total Funded (excludes OC 13)</b>    | <b>9,898</b>                    | <b>10,215</b>                 | <b>9,675</b> | <b>786,042</b>              | <b>0</b>                      | <b>388</b>                   | <b>23,683</b>                | <b>24,071</b>                    | <b>810,113</b>              | <b>334,766</b>                               | <b>1,144,879</b>                               | <b>81,245</b>               | <b>83,733</b>               | <b>118,334</b>                                 | <b>3.1%</b>                     | <b>42.6%</b>                   |
| T5. Other Object Class 13 Benefits                 | 0                               | 0                             | 0            | 0                           | 0                             | 0                            | 0                            | 0                                | 0                           | 0  | 0  | 0                           | 0                           | 0  | 0.0%                            | 0.0%                           |
| T5a. USDH - Benefits of Former Employees           | 0                               | 0                             | 0            | 0                           | 0                             | 0                            | 0                            | 0                                | 0                           | 0  | 0  | 0                           | 0                           | 0  | 0.0%                            | 0.0%                           |
| T5b. DHFN - Benefits of Former Employees           | 0                               | 0                             | 0            | 0                           | 0                             | 0                            | 0                            | 0                                | 0                           | 0  | 0  | 0                           | 0                           | 0  | 0.0%                            | 0.0%                           |
| T5c. Voluntary Separation Incentive Pay (VSIP)     | 0                               | 0                             | 0            | 0                           | 0                             | 0                            | 0                            | 0                                | 0                           | 0  | 0  | 0                           | 0                           | 0  | 0.0%                            | 0.0%                           |
| T5d. Foreign National Separation Liability Accrual | 0                               | 0                             | 0            | 0                           | 0                             | 0                            | 0                            | 0                                | 0                           | 0  | 0  | 0                           | 0                           | 0  | 0.0%                            | 0.0%                           |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2027 Budget Estimates  
Operation and Maintenance, Army Reserve  
Civilian Personnel Summary

| FY 2027   | (\$ in Thousands)     |                     |              |                   |                     |                    |                    |                        |                   |                          |                            | Rates             |                   |                            |                       |                      |
|---|-----------------------|---------------------|--------------|-------------------|---------------------|--------------------|--------------------|------------------------|-------------------|--------------------------|----------------------------|-------------------|-------------------|----------------------------|-----------------------|----------------------|
|   | <u>Begin Strength</u> | <u>End Strength</u> | <u>FTEs</u>  | <u>Basic Comp</u> | <u>Overtime Pay</u> | <u>Holiday Pay</u> | <u>Other OC 11</u> | <u>Total Variables</u> | <u>Comp OC 11</u> | <u>Benefits OC 12/13</u> | <u>Comp &amp; Benefits</u> | <u>Basic Comp</u> | <u>Total Comp</u> | <u>Comp &amp; Benefits</u> | <u>% BC Variables</u> | <u>% BC Benefits</u> |
| <b>Direct Funded Personnel (includes OC 13)</b>       | <b>10,194</b>         | <b>10,122</b>       | <b>9,656</b> | <b>787,459</b>    | <b>0</b>            | <b>389</b>         | <b>35,456</b>      | <b>35,845</b>          | <b>823,304</b>    | <b>331,700</b>           | <b>1,155,004</b>           | <b>81,551</b>     | <b>85,263</b>     | <b>119,615</b>             | <b>4.6%</b>           | <b>42.1%</b>         |
| D1. US Direct Hire (USDH)                             | 10,194                | 10,122              | 9,656        | 787,459           | 0                   | 389                | 35,456             | 35,845                 | 823,304           | 331,700                  | 1,155,004                  | 81,551            | 85,263            | 119,615                    | 4.6%                  | 42.1%                |
| D1a. Senior Executive Schedule                        | 3                     | 3                   | 3            | 641               | 0                   | 0                  | 63                 | 63                     | 704               | 214                      | 918                        | 213,667           | 234,667           | 306,000                    | 9.8%                  | 33.4%                |
| D1b. General Schedule                                 | 7,024                 | 7,024               | 6,728        | 571,744           | 0                   | 383                | 26,074             | 26,457                 | 598,201           | 233,901                  | 832,102                    | 84,980            | 88,912            | 123,677                    | 4.6%                  | 40.9%                |
| D1c. Special Schedule                                 | 2                     | 2                   | 2            | 246               | 0                   | 0                  | 10                 | 10                     | 256               | 89                       | 345                        | 123,000           | 128,000           | 172,500                    | 4.1%                  | 36.2%                |
| D1d. Wage System                                      | 3,165                 | 3,093               | 2,923        | 214,828           | 0                   | 6                  | 9,309              | 9,315                  | 224,143           | 97,496                   | 321,639                    | 73,496            | 76,683            | 110,037                    | 4.3%                  | 45.4%                |
| D1e. Highly Qualified Experts                         | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D1f. Other  | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D2. Direct Hire Foreign Nationals (DHFN)              | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D3. Total Direct Hire                                 | 10,194                | 10,122              | 9,656        | 787,459           | 0                   | 389                | 35,456             | 35,845                 | 823,304           | 331,700                  | 1,155,004                  | 81,551            | 85,263            | 119,615                    | 4.6%                  | 42.1%                |
| D4. Indirect Hire Foreign Nationals (IHFN)            | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| <b>Subtotal - Direct Funded (excludes OC 13)</b>      | <b>10,194</b>         | <b>10,122</b>       | <b>9,656</b> | <b>787,459</b>    | <b>0</b>            | <b>389</b>         | <b>35,456</b>      | <b>35,845</b>          | <b>823,304</b>    | <b>331,700</b>           | <b>1,155,004</b>           | <b>81,551</b>     | <b>85,263</b>     | <b>119,615</b>             | <b>4.6%</b>           | <b>42.1%</b>         |
| D5. Other Object Class 13 Benefits                    | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D5a. USDH - Benefits of Former Employees              | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D5b. DHFN - Benefits of Former Employees              | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D5c. Voluntary Separation Incentive Pay (VSIP)        | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| D5d. Foreign National Separation Liability Accrual    | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| <b>Reimbursable Funded Personnel (includes OC 13)</b> | <b>21</b>             | <b>21</b>           | <b>21</b>    | <b>1,966</b>      | <b>0</b>            | <b>0</b>           | <b>78</b>          | <b>78</b>              | <b>2,044</b>      | <b>735</b>               | <b>2,779</b>               | <b>93,619</b>     | <b>97,333</b>     | <b>132,333</b>             | <b>4.0%</b>           | <b>37.4%</b>         |
| R1. US Direct Hire                                    | 21                    | 21                  | 21           | 1,966             | 0                   | 0                  | 78                 | 78                     | 2,044             | 735                      | 2,779                      | 93,619            | 97,333            | 132,333                    | 4.0%                  | 37.4%                |
| R1a. Senior Executive Schedule                        | 0                     | 0                   | 0            | 0                 | 0                   | 0                  | 0                  | 0                      | 0                 | 0                        | 0                          | 0                 | 0                 | 0                          | 0.0%                  | 0.0%                 |
| R1b. General Schedule                                 | 21                    | 21                  | 21           | 1,966             | 0                   | 0                  | 78                 | 78                     | 2,044             | 735                      | 2,779                      | 93,619            | 97,333            | 132,333                    | 4.0%                  | 37.4%                |

DEPARTMENT OF THE ARMY  
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| FY 2027  | (\$ in Thousands) |               |              |                |              |             |               |                 |                |                   |                  | Rates         |               |                 |                |               |
|--|-------------------|---------------|--------------|----------------|--------------|-------------|---------------|-----------------|----------------|-------------------|------------------|---------------|---------------|-----------------|----------------|---------------|
|  | Begin Strength    | End Strength  | FTEs         | Basic Comp     | Overtime Pay | Holiday Pay | Other OC 11   | Total Variables | Comp OC 11     | Benefits OC 12/13 | Comp & Benefits  | Basic Comp    | Total Comp    | Comp & Benefits | % BC Variables | % BC Benefits |
| R1c. Special Schedule                                  | 0                 | 0             | 0            | 0              | 0            | 0           | 0             | 0               | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R1d. Wage System                                       | 0                 | 0             | 0            | 0              | 0            | 0           | 0             | 0               | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R1e. Highly Qualified Experts                          | 0                 | 0             | 0            | 0              | 0            | 0           | 0             | 0               | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R1f. Other   | 0                 | 0             | 0            | 0              | 0            | 0           | 0             | 0               | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R2. Direct Hire Foreign Nationals                      | 0                 | 0             | 0            | 0              | 0            | 0           | 0             | 0               | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R3. Total Direct Hire                                  | 21                | 21            | 21           | 1,966          | 0            | 0           | 78            | 78              | 2,044          | 735               | 2,779            | 93,619        | 97,333        | 132,333         | 4.0%           | 37.4%         |
| R4. Indirect Hire Foreign Nationals                    | 0                 | 0             | 0            | 0              | 0            | 0           | 0             | 0               | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| <b>Subtotal - Reimbursable Funded (excludes OC 13)</b> | <b>21</b>         | <b>21</b>     | <b>21</b>    | <b>1,966</b>   | <b>0</b>     | <b>0</b>    | <b>78</b>     | <b>78</b>       | <b>2,044</b>   | <b>735</b>        | <b>2,779</b>     | <b>93,619</b> | <b>97,333</b> | <b>132,333</b>  | <b>4.0%</b>    | <b>37.4%</b>  |
| R5. Other Object Class 13 Benefits                     | 0                 | 0             | 0            | 0              | 0            | 0           | 0             | 0               | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R5a. USDH - Benefits of Former Employees               | 0                 | 0             | 0            | 0              | 0            | 0           | 0             | 0               | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R5b. DHFN - Benefits of Former Employees               | 0                 | 0             | 0            | 0              | 0            | 0           | 0             | 0               | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R5c. Voluntary Separation Incentive Pay (VSIP)         | 0                 | 0             | 0            | 0              | 0            | 0           | 0             | 0               | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| R5d. Foreign National Separation Liability Accrual     | 0                 | 0             | 0            | 0              | 0            | 0           | 0             | 0               | 0              | 0                 | 0                | 0             | 0             | 0               | 0.0%           | 0.0%          |
| <b>Total Personnel (includes OC 13)</b>                | <b>10,215</b>     | <b>10,143</b> | <b>9,677</b> | <b>789,425</b> | <b>0</b>     | <b>389</b>  | <b>35,534</b> | <b>35,923</b>   | <b>825,348</b> | <b>332,435</b>    | <b>1,157,783</b> | <b>81,577</b> | <b>85,290</b> | <b>119,643</b>  | <b>4.6%</b>    | <b>42.1%</b>  |
| T1. US Direct Hire                                     | 10,215            | 10,143        | 9,677        | 789,425        | 0            | 389         | 35,534        | 35,923          | 825,348        | 332,435           | 1,157,783        | 81,577        | 85,290        | 119,643         | 4.6%           | 42.1%         |
| T1a. Senior Executive Schedule                         | 3                 | 3             | 3            | 641            | 0            | 0           | 63            | 63              | 704            | 214               | 918              | 213,667       | 234,667       | 306,000         | 9.8%           | 33.4%         |
| T1b. General Schedule                                  | 7,045             | 7,045         | 6,749        | 573,710        | 0            | 383         | 26,152        | 26,535          | 600,245        | 234,636           | 834,881          | 85,007        | 88,938        | 123,704         | 4.6%           | 40.9%         |
| T1c. Special Schedule                                  | 2                 | 2             | 2            | 246            | 0            | 0           | 10            | 10              | 256            | 89                | 345              | 123,000       | 128,000       | 172,500         | 4.1%           | 36.2%         |
| T1d. Wage System                                       | 3,165             | 3,093         | 2,923        | 214,828        | 0            | 6           | 9,309         | 9,315           | 224,143        | 97,496            | 321,639          | 73,496        | 76,683        | 110,037         | 4.3%           | 45.4%         |
| 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%          |

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Civilian Personnel Summary

| FY 2027   | (\$ in Thousands)         |                         |              |                       |                         |                        |                        |                            |                       |                                  |                                    | Rates                 |                       |                                    |                           |                          |
|---|---------------------------|-------------------------|--------------|-----------------------|-------------------------|------------------------|------------------------|----------------------------|-----------------------|----------------------------------|------------------------------------|-----------------------|-----------------------|------------------------------------|---------------------------|--------------------------|
|   | <u>Begin<br/>Strength</u> | <u>End<br/>Strength</u> | <u>FTEs</u>  | <u>Basic<br/>Comp</u> | <u>Overtime<br/>Pay</u> | <u>Holiday<br/>Pay</u> | <u>Other<br/>OC 11</u> | <u>Total<br/>Variables</u> | <u>Comp<br/>OC 11</u> | <u>Benefits<br/>OC<br/>12/13</u> | <u>Comp<br/>&amp;<br/>Benefits</u> | <u>Basic<br/>Comp</u> | <u>Total<br/>Comp</u> | <u>Comp<br/>&amp;<br/>Benefits</u> | <u>% BC<br/>Variables</u> | <u>% BC<br/>Benefits</u> |
| T3. Total Direct Hire                                 | 10,215                    | 10,143                  | 9,677        | 789,425               | 0                       | 389                    | 35,534                 | 35,923                     | 825,348               | 332,435                          | 1,157,783                          | 81,577                | 85,290                | 119,643                            | 4.6%                      | 42.1%                    |
| T4. Indirect Hire Foreign Nationals                   | 0                         | 0                       | 0            | 0                     | 0                       | 0                      | 0                      | 0                          | 0                     | 0                                | 0                                  | 0                     | 0                     | 0                                  | 0.0%                      | 0.0%                     |
| <b>Subtotal - Total Funded (excluded OC 13)</b>       | <b>10,215</b>             | <b>10,143</b>           | <b>9,677</b> | <b>789,425</b>        | <b>0</b>                | <b>389</b>             | <b>35,534</b>          | <b>35,923</b>              | <b>825,348</b>        | <b>332,435</b>                   | <b>1,157,783</b>                   | <b>81,577</b>         | <b>85,290</b>         | <b>119,643</b>                     | <b>4.6%</b>               | <b>42.1%</b>             |
| 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<br>Former Employees           | 0                         | 0                       | 0            | 0                     | 0                       | 0                      | 0                      | 0                          | 0                     | 0                                | 0                                  | 0                     | 0                     | 0                                  | 0.0%                      | 0.0%                     |
| T5b. DHFN - Benefits of<br>Former Employees           | 0                         | 0                       | 0            | 0                     | 0                       | 0                      | 0                      | 0                          | 0                     | 0                                | 0                                  | 0                     | 0                     | 0                                  | 0.0%                      | 0.0%                     |
| T5c. Voluntary Separation<br>Incentive Pay (VSIP)     | 0                         | 0                       | 0            | 0                     | 0                       | 0                      | 0                      | 0                          | 0                     | 0                                | 0                                  | 0                     | 0                     | 0                                  | 0.0%                      | 0.0%                     |
| T5d. Foreign National<br>Separation Liability Accrual | 0                         | 0                       | 0            | 0                     | 0                       | 0                      | 0                      | 0                          | 0                     | 0                                | 0                                  | 0                     | 0                     | 0                                  | 0.0%                      | 0.0%                     |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2027 Budget Estimates  
Operation and Maintenance, Army Reserve  
Reimbursable Civilian Personnel Costs  
(\$ In Thousands)

Fiscal Year: FY 2025

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

**A. SUMMARY OF CIVILIAN PAY:**

|                              |           |
|------------------------------|-----------|
| 1. Total Civilian Pay:       | 1,210,804 |
| 2. Reimbursable Civilian Pay | 2,466     |

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

|                   |       |
|-------------------|-------|
| 5. Inter Service: | 2,466 |
| REIM              | 2,466 |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2027 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Reimbursable Civilian Personnel Costs  
 (\$ In Thousands)

Fiscal Year: FY 2026

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

**A. SUMMARY OF CIVILIAN PAY:**

|                              |           |
|------------------------------|-----------|
| 1. Total Civilian Pay:       | 1,144,879 |
| 2. Reimbursable Civilian Pay | 2,751     |

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

|                   |       |
|-------------------|-------|
| 5. Inter Service: | 2,489 |
| CDP               | 2,489 |
| 6. Other          | 262   |
| FARA              | 262   |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2027 Budget Estimates  
 Operation and Maintenance, Army Reserve  
 Reimbursable Civilian Personnel Costs  
 (\$ In Thousands)

Fiscal Year: FY 2027

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

**A. SUMMARY OF CIVILIAN PAY:**

|                              |           |
|------------------------------|-----------|
| 1. Total Civilian Pay:       | 1,157,783 |
| 2. Reimbursable Civilian Pay | 2,779     |

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

|                   |       |
|-------------------|-------|
| 5. Inter Service: | 2,515 |
| CDP               | 2,515 |
| 6. Other          | 264   |
| FARA              | 264   |

DEPARTMENT OF THE ARMY  
Fiscal Year (FY) 2027 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.

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**III. Financial Summary (\$ in Thousands):**

|   | FY 2026               |                       |                       |                               |                               | Normalized            |                       |
|---|-----------------------|-----------------------|-----------------------|-------------------------------|-------------------------------|-----------------------|-----------------------|
| <b><u>A. Program Elements</u></b>                         | <b><u>FY 2025</u></b> | <b><u>Budget</u></b>  | <b><u>Amount</u></b>  | <b><u>Percent</u></b>         | <b><u>Appn</u></b>            | <b><u>Current</u></b> | <b><u>FY 2027</u></b> |
|   | <b><u>Actuals</u></b> | <b><u>Request</u></b> | <b><u>Request</u></b> | <b><u>Change</u></b>          | <b><u>Change</u></b>          | <b><u>Enacted</u></b> | <b><u>Request</u></b> |
|   |                       |                       |                       | <b><u>FY 2026/FY 2026</u></b> | <b><u>FY 2026/FY 2027</u></b> |                       |                       |
| MODULAR SUPPORT BRIGADES                                  | \$9,432               | \$14,651              | \$0                   | 0.00%                         |                               | \$14,651              | \$15,213              |
| SUBACTIVITY GROUP TOTAL                                   | \$9,432               | \$14,651              | \$0                   | 0.00%                         |                               | \$14,651              | \$15,213              |
| <b><u>B. Reconciliation Summary</u></b>                   |                       |                       |                       |                               |                               |                       |                       |
| <b>BASELINE FUNDING</b>                                   |                       |                       |                       | <b>\$14,651</b>               | <b>\$14,651</b>               |                       |                       |
| Congressional Adjustments (Distributed)                   |                       |                       |                       | 0                             |                               |                       |                       |
| Congressional Adjustments (Undistributed)                 |                       |                       |                       | 0                             |                               |                       |                       |
| Adjustments to Meet Congressional Intent                  |                       |                       |                       | 0                             |                               |                       |                       |
| Congressional Adjustments (General Provisions)            |                       |                       |                       | 0                             |                               |                       |                       |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                       |                       |                       | <b>14,651</b>                 |                               |                       |                       |
| War-Related and Disaster Supplemental Appropriation       |                       |                       |                       | 0                             |                               |                       |                       |
| X-Year Carryover  |                       |                       |                       | 0                             |                               |                       |                       |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                       |                       |                       | 0                             |                               |                       |                       |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                       |                       |                       | <b>14,651</b>                 |                               |                       |                       |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                       |                       |                       | 0                             |                               |                       |                       |
| Less: War-Related and Disaster Supplemental Appropriation |                       |                       |                       | 0                             |                               |                       |                       |
| Less: X-Year Carryover                                    |                       |                       |                       | 0                             |                               |                       |                       |
| Price Change  |                       |                       |                       |                               |                               | 469                   |                       |
| Functional Transfers                                      |                       |                       |                       |                               |                               | 0                     |                       |
| Program Changes   |                       |                       |                       |                               |                               | 93                    |                       |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                       |                       |                       | <b>\$14,651</b>               | <b>\$15,213</b>               |                       |                       |

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**C. Reconciliation of Increases and Decreases:**

|  |                 |
|--|-----------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$14,651</b> |
| 1. Congressional Adjustments .....                           | \$0             |
| a) Distributed Adjustments .....                             | \$0             |
| b) Undistributed Adjustments .....                           | \$0             |
| c) Adjustments to Meet Congressional Intent.....             | \$0             |
| d) General Provisions .....                                  | \$0             |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$14,651</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0             |
| a) Supplemental Appropriation, 2026.....                     | \$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             |
| <b>FY 2026 Estimated and Supplemental Funding</b> .....      | <b>\$14,651</b> |

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|  |                 |
|--|-----------------|
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$0             |
| a) Increases .....   | \$0             |
| b) Decreases .....   | \$0             |
| <b>Revised FY 2026 Estimate .....</b>                              | <b>\$14,651</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$0             |
| a) Less: War-Related and Disaster Supplemental Appropriation ..... | \$0             |
| b) Less: X-Year Carryover .....                                    | \$0             |
| <b>Normalized FY 2026 Current Estimate .....</b>                   | <b>\$14,651</b> |
| 6. Price Change .....  | \$469           |
| 7. Transfers .....   | \$0             |
| a) Transfers In .....  | \$0             |
| b) Transfers Out .....   | \$0             |
| 8. Program Increases .....   | \$308           |
| a) Annualization of New FY 2026 Program .....                      | \$0             |
| b) One-Time FY 2027 Costs .....                                    | \$0             |
| c) Program Growth in FY 2027 .....                                 | \$308           |

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1) Home Station Training.....\$308  
 Increases funding for home station training to include Class IX repair parts and consumables for Modular Support Brigades and Headquarters to align core readiness to Army Reserve requirements in support of Global Force Management Allocation Plan (GFMAP) and priorities of the Regionally Aligned Readiness and Modernization Model (ReARMM) in support of Directed Readiness Table (DRT) mission requirements.  
 (Baseline: \$14,651)

9. Program Decreases .....\$-215

a) One-Time FY 2026 Costs.....\$0

b) Annualization of FY 2026 Program Decreases .....\$0

c) Program Decreases in FY 2027 .....\$-215

1) Efficiency - Travel Budget .....\$-215  
 Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the Force. (Baseline: \$14,651)

**FY 2027 Budget Request .....\$15,213**

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**IV. Performance Criteria and Evaluation Summary:**

**Multifunctional Support Brigades**

|   | <b><u>FY 2025</u></b><br><b><u>Actuals</u></b> | <b><u>FY 2026</u></b><br><b><u>Enacted</u></b> | <b><u>FY 2027</u></b><br><b><u>Estimate</u></b> |
|---|--|--|---|
| Expeditionary Military Intelligence Brigade       | 2  | 2  | 2   |
| Maneuver Enhancement Brigade                      | 3  | 3  | 3   |
| Sustainment Brigade                               | 9  | 9  | 9   |
| <b>Total for Multifunctional Support Brigades</b> | <b>14</b>                                      | <b>14</b>                                      | <b>14</b>                                       |

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

|                          | <b><u>FY 2025</u></b><br><b><u>Actuals</u></b> | <b><u>FY 2026</u></b><br><b><u>Enacted</u></b> | <b><u>FY 2027</u></b><br><b><u>Estimate</u></b> |
|--------------------------|--|--|---|
| Ground OPTEMPO (\$000)   | 9,187  | 14,400   | 14,980  |
| Composite Miles Budgeted | 786  | 843  | 764   |
| Composite Miles Executed | 855  | 0  | 0   |

- NOTE:**
1. The Composite Mile measures funded levels of training and applies to all units in Activity Group 11: Land Forces
  2. Funds the Directed Readiness Table requirements in FY 2025 - 2027.

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 4,545          | 4,566          | 4,566          | 0                              |
| Officer  | 1,139          | 1,139          | 1,139          | 0                              |
| Enlisted   | 3,406          | 3,427          | 3,427          | 0                              |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 252            | 252            | 252            | 0                              |
| Officer  | 38             | 38             | 38             | 0                              |
| Enlisted   | 214            | 214            | 214            | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 4,495          | 4,556          | 4,566          | 11                             |
| Officer  | 1,132          | 1,139          | 1,139          | 0                              |
| Enlisted   | 3,363          | 3,417          | 3,427          | 11                             |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 252            | 252            | 252            | 0                              |
| Officer  | 38             | 38             | 38             | 0                              |
| Enlisted   | 214            | 214            | 214            | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | 0              | 0              | 0              | 0                              |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |

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|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b>Change</b><br><u>FY 2026/2027</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>                             |

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**VII. OP-32A Line Items:**

|   | <u>FY 2025</u>                                     | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |       |
| <b><u>TRAVEL</u></b>  |  |                |                |               |                |                |                |                |               |                |                |       |
| 0308  | TRAVEL OF PERSONS                                  | 6,249          | 0              | 2.10%         | 131            | -2,333         | 4,047          | 0              | 2.10%         | 85             | -215           | 3,917 |
| 0399  | TOTAL TRAVEL                                       | 6,249          | 0              |               | 131            | -2,333         | 4,047          | 0              |               | 85             | -215           | 3,917 |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |               |                |                |                |                |               |                |                |       |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 223            | 0              | 1.10%         | 2              | 1              | 226            | 0              | -7.08%        | -16            | 0              | 210   |
| 0411  | ARMY SUPPLY  | 2,096          | 0              | 1.70%         | 36             | 1,596          | 3,728          | 0              | 6.69%         | 249            | -140           | 3,837 |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 10             | 0              | -4.77%        | 0              | 418            | 428            | 0              | 4.78%         | 20             | -3             | 445   |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 2,329          | 0              |               | 38             | 2,015          | 4,382          | 0              |               | 253            | -143           | 4,492 |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |               |                |                |                |                |               |                |                |       |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 318            | 0              | -4.28%        | -14            | -304           | 0              | 0              | -1.27%        | 0              | 0              | 0     |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 318            | 0              |               | -14            | -304           | 0              | 0              |               | 0              | 0              | 0     |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |               |                |                |                |                |               |                |                |       |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 208            | 0              | 2.00%         | 4              | -212           | 0              | 0              | -4.00%        | 0              | 0              | 0     |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 208            | 0              |               | 4              | -212           | 0              | 0              |               | 0              | 0              | 0     |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |               |                |                |                |                |               |                |                |       |
| 0771  | COMMERCIAL TRANSPORTATION                          | 24             | 0              | 2.10%         | 0              | 220            | 244            | 0              | 2.10%         | 5              | 0              | 249   |
| 0799  | TOTAL TRANSPORTATION                               | 24             | 0              |               | 0              | 220            | 244            | 0              |               | 5              | 0              | 249   |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |               |                |                |                |                |               |                |                |       |
| 0913  | PURCHASED UTILITIES (NON-FUND)                     | 2              | 0              | 2.10%         | 0              | 104            | 106            | 0              | 2.10%         | 2              | 0              | 108   |
| 0914  | PURCHASED COMMUNICATIONS (NON-FUND)                | 0              | 0              | 2.10%         | 0              | 27             | 27             | 0              | 2.10%         | 1              | 0              | 28    |
| 0920  | SUPPLIES AND MATERIALS (NON-FUND)                  | 298            | 0              | 2.10%         | 6              | 2,077          | 2,381          | 0              | 2.10%         | 50             | 451            | 2,882 |
| 0921  | PRINTING AND REPRODUCTION                          | 0              | 0              | 2.10%         | 0              | 59             | 59             | 0              | 2.10%         | 1              | 0              | 60    |
| 0922  | EQUIPMENT MAINTENANCE BY CONTRACT                  | 0              | 0              | 2.10%         | 0              | 82             | 82             | 0              | 2.10%         | 2              | 0              | 84    |
| 0923  | OPERATION AND MAINTENANCE OF FACILITIES            | 1              | 0              | 2.10%         | 0              | 30             | 31             | 0              | 2.10%         | 1              | 0              | 32    |

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|      | <u>FY 2025</u>                     | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</u> |        |
|------|------------------------------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|--------|
|      | <u>Program</u>                     | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |        |
|      |                                    |                | <u>Percent</u> |               |                |                |                | <u>Percent</u> |               |                |                |        |
| 0957 | LAND AND STRUCTURES                | 0              | 0              | 2.10%         | 0              | 8              | 8              | 0              | 2.10%         | 0              | 0              | 8      |
| 0964 | SUBSISTENCE AND SUPPORT OF PERSONS | 0              | 0              | 2.10%         | 0              | 353            | 353            | 0              | 2.10%         | 7              | 0              | 360    |
| 0987 | OTHER INTRA-GOVERNMENT PURCHASES   | 0              | 0              | 2.10%         | 0              | 95             | 95             | 0              | 2.10%         | 2              | 0              | 97     |
| 0989 | OTHER SERVICES                     | 3              | 0              | 2.10%         | 0              | 2,833          | 2,836          | 0              | 2.10%         | 60             | 0              | 2,896  |
| 0999 | TOTAL OTHER PURCHASES              | 304            | 0              |               | 6              | 5,668          | 5,978          | 0              |               | 126            | 451            | 6,555  |
| 9999 | GRAND TOTAL                        | 9,432          | 0              |               | 165            | 5,054          | 14,651         | 0              |               | 469            | 93             | 15,213 |

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**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 Psychological 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.

**PRE-MOBILIZATION TRAINING** - 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 War 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 2026               |                       |                               |                       |                               | Normalized            |                       |
|---|-----------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-----------------------|
| <b><u>A. Program Elements</u></b>                         | <b><u>FY 2025</u></b> | <b><u>Budget</u></b>  | <b><u>Amount</u></b>          | <b><u>Percent</u></b> | <b><u>Appn</u></b>            | <b><u>Current</u></b> | <b><u>FY 2027</u></b> |
|   | <b><u>Actuals</u></b> | <b><u>Request</u></b> | <b><u>Amount</u></b>          | <b><u>Percent</u></b> | <b><u>Appn</u></b>            | <b><u>Enacted</u></b> | <b><u>Request</u></b> |
| ECHELONS ABOVE BRIGADE                                    | \$705,376             | \$703,286             | \$-8,911                      | -1.27%                | \$694,375                     | \$694,375             | \$674,766             |
| SUBACTIVITY GROUP TOTAL                                   | \$705,376             | \$703,286             | \$-8,911                      | -1.27%                | \$694,375                     | \$694,375             | \$674,766             |
| <b><u>B. Reconciliation Summary</u></b>                   |                       |                       | <b><u>Change</u></b>          |                       | <b><u>Change</u></b>          |                       |                       |
|   |                       |                       | <b><u>FY 2026/FY 2026</u></b> |                       | <b><u>FY 2026/FY 2027</u></b> |                       |                       |
| <b>BASELINE FUNDING</b>                                   |                       |                       | <b>\$703,286</b>              |                       | <b>\$694,375</b>              |                       |                       |
| Congressional Adjustments (Distributed)                   |                       |                       | 0                             |                       |                               |                       |                       |
| Congressional Adjustments (Undistributed)                 |                       |                       | -8,911                        |                       |                               |                       |                       |
| Adjustments to Meet Congressional Intent                  |                       |                       | 0                             |                       |                               |                       |                       |
| Congressional Adjustments (General Provisions)            |                       |                       | 0                             |                       |                               |                       |                       |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                       |                       | <b>694,375</b>                |                       |                               |                       |                       |
| War-Related and Disaster Supplemental Appropriation       |                       |                       | 0                             |                       |                               |                       |                       |
| X-Year Carryover  |                       |                       | 0                             |                       |                               |                       |                       |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                       |                       | 0                             |                       |                               |                       |                       |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                       |                       | <b>694,375</b>                |                       |                               |                       |                       |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                       |                       | 0                             |                       |                               |                       |                       |
| Less: War-Related and Disaster Supplemental Appropriation |                       |                       | 0                             |                       |                               |                       |                       |
| Less: X-Year Carryover                                    |                       |                       | 0                             |                       |                               |                       |                       |
| Price Change  |                       |                       |                               |                       | 14,756                        |                       |                       |
| Functional Transfers                                      |                       |                       |                               |                       | 147                           |                       |                       |
| Program Changes   |                       |                       |                               |                       | -34,512                       |                       |                       |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                       |                       | <b>\$694,375</b>              |                       | <b>\$674,766</b>              |                       |                       |

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**C. Reconciliation of Increases and Decreases:**

|  |                  |
|--|------------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$703,286</b> |
| 1. Congressional Adjustments .....                           | \$-8,911         |
| a) Distributed Adjustments .....                             | \$0              |
| b) Undistributed Adjustments .....                           | \$-8,911         |
| 1) General Provisions Section 8145 (Fuel Savings).....       | \$-1,591         |
| 2) Historical Unobligated Balances .....                     | \$-7,320         |
| c) Adjustments to Meet Congressional Intent.....             | \$0              |
| d) General Provisions .....                                  | \$0              |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$694,375</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0              |
| a) Supplemental Appropriation, 2026 .....                    | \$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              |
| <b>FY 2026 Estimated and Supplemental Funding .....</b>           | <b>\$694,375</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....       | \$0              |
| a) Increases.....   | \$0              |
| b) Decreases .....  | \$0              |
| <b>Revised FY 2026 Estimate.....</b>                              | <b>\$694,375</b> |
| 5. Less: Emergency Supplemental Funding .....                     | \$0              |
| a) Less: War-Related and Disaster Supplemental Appropriation..... | \$0              |
| b) Less: X-Year Carryover.....                                    | \$0              |
| <b>Normalized FY 2026 Current Estimate .....</b>                  | <b>\$694,375</b> |
| 6. Price Change .....   | \$14,756         |
| 7. Transfers .....  | \$147            |

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a) Transfers In .....\$147

1) Operational Support .....\$147

Transfers one FTE and funding from SAG 114 Theater Level Assets to a SAG 113 Echelon Above Brigade (EAB) Civil Affairs unit for core readiness to perform services including training readiness oversight to align resources with historical execution. (Baseline: \$6,172; 1 FTE)

b) Transfers Out .....\$0

8. Program Increases .....\$2,269

a) Annualization of New FY 2026 Program .....\$0

b) One-Time FY 2027 Costs.....\$0

c) Program Growth in FY 2027 .....\$2,269

1) Civilian Average Salary Adjustments .....\$207

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: \$199,290)

2) Enhanced Performance Award Pool for DoW Civilians.....\$2,062

Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$199,290)

9. Program Decreases .....\$-36,781

a) One-Time FY 2026 Costs.....\$0

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|   |           |
|---|-----------|
| b) Annualization of FY 2026 Program Decreases .....   | \$0       |
| c) Program Decreases in FY 2027 .....   | \$-36,781 |
| 1) Home Station Training .....  | \$-29,290 |
| Decreases funding for home station training to to includes unit travel, Class IX repair parts and consumables for Echelons Above Brigades (EAB) including Engineers, Signal, Finance, Military Police, Information, Chemical, Psychological, and Civil Affairs units to align core readiness to Army Reserve requirements in support of Global Force Management Allocation Plan (GFMAP) and priorities of the Continuous Transformation Readiness Model (CTRM) in support of Directed Readiness Table (DRT) mission requirements. (Baseline: \$457,043) |           |
| 2) Efficiency – Workforce Optimization .....  | \$-429    |
| Reduces additional civilian personnel full-time equivalents and funding to continue optimizing 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 (-3 FTEs). (Baseline: \$199,290; -3 FTE)   |           |
| 3) Federal Retirement System - Agency Contribution Rates .....  | \$-812    |
| Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$199,290)  |           |
| 4) Efficiency - Travel Budget .....   | \$-6,250  |
| Reduces discretionary travel funding to align with the Secretary of War’s highest priorities to strengthen readiness, modernize capabilities, and sustain the Force. (Baseline: \$694,375)  |           |

**FY 2027 Budget Request .....** **\$674,766**

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**IV. Performance Criteria and Evaluation Summary:**

**Combat Vehicles**

|   |       | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|---|-------|-----------------------|-----------------------|------------------------|
|   |       | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Stryker Nuclear, Biological, Chemical, Reconnaissance Vehicle (NBCRV) | M1135 | 56                    | 64                    | 64                     |
| <b>Total for Combat Vehicles</b>                                      |       | <b>56</b>             | <b>64</b>             | <b>64</b>              |

**Combat Support Pacing Item**

|   |                     | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|---|---------------------|-----------------------|-----------------------|------------------------|
|   |                     | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Track Armored Recovery Vehicle                              | M88                 | 31                    | 24                    | 12                     |
| Armored Personnel Carrier                                   | M113A3              | 110                   | 89                    | 89                     |
| Heavy Assault Bridge / Armored Vehicle Launch Bridge (AVLB) | AVLB<br>M48A5/M60A2 | 36                    | 36                    | 36                     |
| 20 Ton Dump Truck   | M917                | 357                   | 342                   | 318                    |
| <b>Total for Combat Support Pacing Item</b>                 |                     | <b>534</b>            | <b>491</b>            | <b>455</b>             |

**Functional Brigades**

|  |  | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|--|--|-----------------------|-----------------------|------------------------|
|  |  | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Chemical Brigade                       |  | 2                     | 2                     | 2                      |
| Engineer Brigade                       |  | 4                     | 4                     | 5                      |
| 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   |  | 2                     | 2                     | 2                      |
| <b>Total for Functional Brigades</b>   |  | <b>25</b>             | <b>25</b>             | <b>26</b>              |

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**Special Operations Forces (SOF) Elements**

|                                   | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|-----------------------------------|-----------------------|-----------------------|------------------------|
|                                   | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Civil Affairs Brigade             | 8                     | 8                     | 8                      |
| Psychological Operations (PSYOPS) | 2                     | 2                     | 2                      |
| <b>Total for SOF Elements</b>     | <b>10</b>             | <b>10</b>             | <b>10</b>              |

**Commands/Centers**

|                                      | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|--------------------------------------|-----------------------|-----------------------|------------------------|
|                                      | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Civil Affairs Command                | 4                     | 4                     | 4                      |
| Expeditionary Sustainment Command    | 8                     | 8                     | 8                      |
| Financial Support Center             | 2                     | 2                     | 2                      |
| Military Police Command              | 1                     | 1                     | 1                      |
| Petroleum Oil Lubricants (POL) Group | 3                     | 3                     | 3                      |
| Regional Support Group               | 26                    | 25                    | 22                     |
| Theater Engineering Command          | 2                     | 2                     | 2                      |
| <b>Total for Commands/Centers</b>    | <b>46</b>             | <b>45</b>             | <b>42</b>              |

**Ground OPTEMPO Measures (Echelons above Brigade)**

|                        | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|------------------------|-----------------------|-----------------------|------------------------|
|                        | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Ground OPTEMPO (\$000) | 434,373               | 456,342               | 425,214                |

- NOTE:**
1. Funds the Directed Readiness Table requirements in FY 2025 - 2027.
  2. Increases force structure by one Engineering Brigade and decreases force structure by three Regional Support Group (RSG) as part of Army Continuous Transformation.

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 116,648        | 115,335        | 115,486        | 151                            |
| Officer  | 18,221         | 18,185         | 18,175         | -10                            |
| Enlisted   | 98,427         | 97,150         | 97,311         | 161                            |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 6,757          | 6,842          | 6,842          | 0                              |
| Officer  | 1,163          | 1,163          | 1,163          | 0                              |
| Enlisted   | 5,594          | 5,679          | 5,679          | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 116,048        | 115,992        | 115,411        | -581                           |
| Officer  | 18,221         | 18,203         | 18,180         | -23                            |
| Enlisted   | 97,827         | 97,789         | 97,231         | -558                           |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 6,757          | 6,800          | 6,842          | 42                             |
| Officer  | 1,163          | 1,163          | 1,163          | 0                              |
| Enlisted   | 5,594          | 5,637          | 5,679          | 42                             |
| <u>Civilian FTEs (Total)</u>                                 | 2,078          | 1,847          | 1,845          | -2                             |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 61             | 49             | 47             | -2                             |
| U.S. Direct Hire   | 61             | 49             | 47             | -2                             |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 61             | 49             | 47             | -2                             |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |

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|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b><u>Change</u></b><br><b><u>FY 2026/2027</u></b> |
|------------------------------------|----------------|----------------|----------------|--|
| <u>MILITARY TECHNICIANS</u>        | 2,017          | 1,798          | 1,798          | 0  |
| U.S. Direct Hire                   | 2,017          | 1,798          | 1,798          | 0  |
| <u>Annual Civilian Salary Cost</u> | 109            | 108            | 109            | 1  |
| <u>Contractor FTEs (Total)</u>     | 249            | 393            | 381            | -12  |

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**VII. OP-32A Line Items:**

|   | <b>FY 2025</b>                                     | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2026</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2027</b> |         |
|---|--|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------|
|   | <b>Program</b>                                     | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Program</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Program</b> |         |
|   |  |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                |         |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |               |                |                |                |                |               |                |                |         |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 225,443        | 0              | 1.28%         | 2,885          | -29,038        | 199,290        | 0              | 0.28%         | 558            | 1,175          | 201,023 |
| 0103  | WAGE BOARD   | 392            | 0              | 1.28%         | 5              | -397           | 0              | 0              | 0.28%         | 0              | 0              | 0       |
| 0106  | BENEFITS TO FORMER EMPLOYEES                       | 6              | 0              | 2.90%         | 0              | -6             | 0              | 0              | 2.10%         | 0              | 0              | 0       |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 225,841        | 0              |               | 2,890          | -29,441        | 199,290        | 0              |               | 558            | 1,175          | 201,023 |
| <b><u>TRAVEL</u></b>  |  |                |                |               |                |                |                |                |               |                |                |         |
| 0308  | TRAVEL OF PERSONS                                  | 76,033         | 0              | 2.10%         | 1,597          | -12,760        | 64,870         | 0              | 2.10%         | 1,362          | -6,250         | 59,982  |
| 0399  | TOTAL TRAVEL                                       | 76,033         | 0              |               | 1,597          | -12,760        | 64,870         | 0              |               | 1,362          | -6,250         | 59,982  |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |               |                |                |                |                |               |                |                |         |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 12,098         | 0              | 1.10%         | 133            | 4,842          | 17,073         | 0              | -7.08%        | -1,208         | 3,600          | 19,465  |
| 0411  | ARMY SUPPLY  | 84,963         | 0              | 1.70%         | 1,443          | 18,699         | 105,105        | 0              | 6.69%         | 7,032          | -68,398        | 43,739  |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 693            | 0              | -4.67%        | -32            | -661           | 0              | 0              | 4.17%         | 0              | 1              | 1       |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 3,414          | 0              | -4.77%        | -163           | 84,057         | 87,308         | 0              | 4.78%         | 4,174          | -725           | 90,757  |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 101,168        | 0              |               | 1,381          | 106,937        | 209,486        | 0              |               | 9,998          | -65,522        | 153,962 |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |               |                |                |                |                |               |                |                |         |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 22,684         | 0              | -4.28%        | -970           | -17,249        | 4,465          | 0              | -1.27%        | -57            | -3,257         | 1,151   |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 22,684         | 0              |               | -970           | -17,249        | 4,465          | 0              |               | -57            | -3,257         | 1,151   |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |               |                |                |                |                |               |                |                |         |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 574            | 0              | -4.68%        | -27            | 5,212          | 5,759          | 0              | -0.38%        | -22            | 0              | 5,737   |
| 0603  | DLA DISTRIBUTION                                   | 2              | 0              | -20.20%       | 0              | 0              | 2              | 0              | 9.43%         | 0              | 0              | 2       |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 3,374          | 0              | 2.00%         | 67             | -3,158         | 283            | 0              | -4.00%        | -11            | -12            | 260     |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 242            | 0              | -8.00%        | -19            | -57            | 166            | 0              | 0.00%         | 0              | 0              | 166     |
| 0678  | DISA IT CONTRACTING SERVICES                       | 141            | 0              | 0.00%         | 0              | -141           | 0              | 0              | 0.00%         | 0              | 0              | 0       |
| 0679  | COST REIMBURSABLE PURCHASES                        | 0              | 0              | 2.10%         | 0              | 36             | 36             | 0              | 2.10%         | 1              | 0              | 37      |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 4,333          | 0              |               | 21             | 1,892          | 6,246          | 0              |               | -32            | -12            | 6,202   |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |               |                |                |                |                |               |                |                |         |
| 0703  | JCS EXERCISES                                      | 0              | 0              | 17.50%        | 0              | 6,841          | 6,841          | 0              | -19.64%       | -1,344         | 1,044          | 6,541   |

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|                               | <u>FY 2025</u>                                    | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</u> |         |
|-------------------------------|---|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------|
|                               | <u>Program</u>                                    | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |         |
|                               |   |                | <u>Percent</u> |               |                |                |                | <u>Percent</u> |               |                |                |         |
| 0771                          | COMMERCIAL TRANSPORTATION                         | 52,012         | 0              | 2.10%         | 1,092          | 2,066          | 55,170         | 0              | 2.10%         | 1,159          | -4,685         | 51,644  |
| 0799                          | TOTAL TRANSPORTATION                              | 52,012         | 0              |               | 1,092          | 8,907          | 62,011         | 0              |               | -185           | -3,641         | 58,185  |
| <b><u>OTHER PURCHASES</u></b> |   |                |                |               |                |                |                |                |               |                |                |         |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)                     | 521            | 0              | 2.10%         | 11             | -481           | 51             | 0              | 2.10%         | 1              | 0              | 52      |
| 0913                          | PURCHASED UTILITIES (NON-FUND)                    | 923            | 0              | 2.10%         | 19             | -530           | 412            | 0              | 2.10%         | 9              | 0              | 421     |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)               | 5,325          | 0              | 2.10%         | 112            | -4,954         | 483            | 0              | 2.10%         | 10             | 0              | 493     |
| 0915                          | RENTS (NON-GSA)                                   | 4,555          | 0              | 2.10%         | 96             | -4,490         | 161            | 0              | 2.10%         | 3              | 0              | 164     |
| 0917                          | POSTAL SERVICES (U.S.P.S)                         | 9              | 0              | 2.10%         | 0              | 4              | 13             | 0              | 2.10%         | 0              | 0              | 13      |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)                 | 140,029        | 0              | 2.10%         | 2,940          | -77,644        | 65,325         | 0              | 2.10%         | 1,372          | 47,976         | 114,673 |
| 0921                          | PRINTING AND REPRODUCTION                         | 80             | 0              | 2.10%         | 2              | 114            | 196            | 0              | 2.10%         | 4              | 0              | 200     |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT                 | 573            | 0              | 2.10%         | 12             | 2,405          | 2,990          | 0              | 2.10%         | 63             | 0              | 3,053   |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES           | 5,198          | 0              | 2.10%         | 109            | -4,121         | 1,186          | 0              | 2.10%         | 25             | 0              | 1,211   |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)                    | 507            | 0              | 2.10%         | 11             | -518           | 0              | 0              | 2.10%         | 0              | 0              | 0       |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 7,587          | 0              | 2.10%         | 159            | -7,746         | 0              | 0              | 2.10%         | 0              | 0              | 0       |
| 0933                          | STUDIES, ANALYSIS, AND EVALUATIONS                | 14             | 0              | 2.10%         | 0              | 161            | 175            | 0              | 2.10%         | 4              | 0              | 179     |
| 0934                          | ENGINEERING AND TECHNICAL SERVICES                | 0              | 0              | 2.10%         | 0              | 148            | 148            | 0              | 2.10%         | 3              | 0              | 151     |
| 0936                          | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 30             | 0              | 2.10%         | 1              | 95             | 126            | 0              | 2.10%         | 3              | 0              | 129     |
| 0957                          | LAND AND STRUCTURES                               | 528            | 0              | 2.10%         | 11             | -460           | 79             | 0              | 2.10%         | 2              | 0              | 81      |
| 0964                          | SUBSISTENCE AND SUPPORT OF PERSONS                | 7,167          | 0              | 2.10%         | 150            | 2,581          | 9,898          | 0              | 2.10%         | 208            | 0              | 10,106  |
| 0986                          | MEDICAL CARE CONTRACTS                            | 11             | 0              | 4.00%         | 0              | 137            | 148            | 0              | 3.90%         | 6              | 0              | 154     |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES                  | 33,698         | 0              | 2.10%         | 708            | -12,521        | 21,885         | 0              | 2.10%         | 460            | -3,329         | 19,016  |
| 0988                          | GRANTS, SUBSIDIES AND CONTRIBUTIONS               | 20             | 0              | 2.10%         | 0              | -20            | 0              | 0              | 2.10%         | 0              | 0              | 0       |
| 0989                          | OTHER SERVICES                                    | 16,255         | 0              | 2.10%         | 341            | 26,057         | 42,653         | 0              | 2.10%         | 895            | -1,505         | 42,043  |
| 0990                          | IT CONTRACT SUPPORT SERVICES                      | 275            | 0              | 2.10%         | 6              | 1,797          | 2,078          | 0              | 2.10%         | 44             | 0              | 2,122   |
| 0999                          | TOTAL OTHER PURCHASES                             | 223,305        | 0              |               | 4,688          | -79,986        | 148,007        | 0              |               | 3,112          | 43,142         | 194,261 |
| 9999                          | GRAND TOTAL                                       | 705,376        | 0              |               | 10,699         | -21,700        | 694,375        | 0              |               | 14,756         | -34,365        | 674,766 |

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**I. Description of Operations Financed:**

THEATER LEVEL ASSETS - Funds training and operations of the Army Reserve's Theater Level Assets that directly support 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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**III. Financial Summary (\$ in Thousands):**

|   | FY 2026               |                       |                               |                       |                               | Normalized            |                       |
|---|-----------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-----------------------|
| <b><u>A. Program Elements</u></b>                         | <b><u>FY 2025</u></b> | <b><u>Budget</u></b>  | <b><u>Amount</u></b>          | <b><u>Percent</u></b> | <b><u>Appn</u></b>            | <b><u>Current</u></b> | <b><u>FY 2027</u></b> |
|   | <b><u>Actuals</u></b> | <b><u>Request</u></b> | <b><u>Amount</u></b>          | <b><u>Percent</u></b> | <b><u>Appn</u></b>            | <b><u>Enacted</u></b> | <b><u>Request</u></b> |
| THEATER LEVEL ASSETS                                      | \$133,499             | \$146,794             | \$-1,404                      | -0.96%                | \$145,390                     | \$145,390             | \$121,223             |
| SUBACTIVITY GROUP TOTAL                                   | \$133,499             | \$146,794             | \$-1,404                      | -0.96%                | \$145,390                     | \$145,390             | \$121,223             |
| <b><u>B. Reconciliation Summary</u></b>                   |                       |                       | <b><u>Change</u></b>          |                       | <b><u>Change</u></b>          |                       |                       |
|   |                       |                       | <b><u>FY 2026/FY 2026</u></b> |                       | <b><u>FY 2026/FY 2027</u></b> |                       |                       |
| <b>BASELINE FUNDING</b>                                   |                       |                       | <b>\$146,794</b>              |                       | <b>\$145,390</b>              |                       |                       |
| Congressional Adjustments (Distributed)                   |                       |                       | 0                             |                       |                               |                       |                       |
| Congressional Adjustments (Undistributed)                 |                       |                       | -1,404                        |                       |                               |                       |                       |
| Adjustments to Meet Congressional Intent                  |                       |                       | 0                             |                       |                               |                       |                       |
| Congressional Adjustments (General Provisions)            |                       |                       | 0                             |                       |                               |                       |                       |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                       |                       | <b>145,390</b>                |                       |                               |                       |                       |
| War-Related and Disaster Supplemental Appropriation       |                       |                       | 0                             |                       |                               |                       |                       |
| X-Year Carryover  |                       |                       | 0                             |                       |                               |                       |                       |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                       |                       | 0                             |                       |                               |                       |                       |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                       |                       | <b>145,390</b>                |                       |                               |                       |                       |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                       |                       | 0                             |                       |                               |                       |                       |
| Less: War-Related and Disaster Supplemental Appropriation |                       |                       | 0                             |                       |                               |                       |                       |
| Less: X-Year Carryover                                    |                       |                       | 0                             |                       |                               |                       |                       |
| Price Change  |                       |                       |                               |                       | 1,843                         |                       |                       |
| Functional Transfers                                      |                       |                       |                               |                       | -147                          |                       |                       |
| Program Changes   |                       |                       |                               |                       | -25,863                       |                       |                       |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                       |                       | <b>\$145,390</b>              |                       | <b>\$121,223</b>              |                       |                       |

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**C. Reconciliation of Increases and Decreases:**

|  |                  |
|--|------------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$146,794</b> |
| 1. Congressional Adjustments .....                           | \$-1,404         |
| a) Distributed Adjustments .....                             | \$0              |
| b) Undistributed Adjustments .....                           | \$-1,404         |
| 1) Historical Unobligated Balances .....                     | \$-1,404         |
| c) Adjustments to Meet Congressional Intent.....             | \$0              |
| d) General Provisions .....                                  | \$0              |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$145,390</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0              |
| a) Supplemental Appropriation, 2026 .....                    | \$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              |
| <b>FY 2026 Estimated and Supplemental Funding .....</b>           | <b>\$145,390</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....       | \$0              |
| a) Increases.....   | \$0              |
| b) Decreases .....  | \$0              |
| <b>Revised FY 2026 Estimate.....</b>                              | <b>\$145,390</b> |
| 5. Less: Emergency Supplemental Funding .....                     | \$0              |
| a) Less: War-Related and Disaster Supplemental Appropriation..... | \$0              |
| b) Less: X-Year Carryover.....                                    | \$0              |
| <b>Normalized FY 2026 Current Estimate .....</b>                  | <b>\$145,390</b> |
| 6. Price Change .....   | \$1,843          |
| 7. Transfers.....   | -\$147           |
| a) Transfers In .....   | \$0              |

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b) Transfers Out .....\$-147

1) Operational Support .....\$-147  
 Transfers one FTE and funding from SAG 114 Theater Level Assets to a SAG 113 Echelon Above Brigade (EAB) Civil Affairs unit for core readiness to perform services including training readiness oversight to align resources with historical execution. (Baseline: \$11,732; -1 FTE)

8. Program Increases .....\$949

a) Annualization of New FY 2026 Program .....\$0

b) One-Time FY 2027 Costs.....\$0

c) Program Growth in FY 2027 .....\$949

1) Civilian Average Salary Adjustments .....\$91  
 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: \$83,361)

2) Enhanced Performance Award Pool for DoW Civilians.....\$858  
 Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$83,361)

9. Program Decreases .....\$-26,812

a) One-Time FY 2026 Costs .....\$-20,768

1) Chemical Defense Equipment Unit Level Support .....\$-20,768  
 Decreases funding for one-time FY 2026 increase for Joint Service Lightweight Integrated Suit Technology (JSLIST) chemical defense equipment. (Baseline: \$27,172)

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|  |                  |
|--|------------------|
| b) Annualization of FY 2026 Program Decreases .....  | \$0              |
| c) Program Decreases in FY 2027 .....  | \$-6,044         |
| 1) Chemical Defense Equipment Unit Level Support .....   | \$-4,304         |
| Decreases funding for cyclical replacement of Joint Service Lightweight Integrated Suit Technology (JSLIST) items due to one-time increase that enabled the Army Reserve to buy down the equipment backlog in FY 2026. (Baseline: \$26,768)  |                  |
| 2) Home Station Training .....   | \$-570           |
| Decreases funding for home station training to includes unit travel, Class IX repair parts and consumables for Theater Support Units to align core readiness to Army Reserve requirements in support of Global Force Management Allocation Plan (GFMAP) and priorities of the Continuous Transformation Readiness Model (CTRM) in support of Directed Readiness Table (DRT) mission requirements. (Baseline: \$36,010) |                  |
| 3) Efficiency – Workforce Optimization .....   | \$-136           |
| Reduces additional civilian personnel full-time equivalents and funding to continue optimizing 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 (-1 FTE). (Baseline: \$83,361; -1 FTE)  |                  |
| 4) Federal Retirement System - Agency Contribution Rates .....   | \$-338           |
| Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$83,361)  |                  |
| 5) Efficiency - Travel Budget .....  | \$-696           |
| Reduces discretionary travel funding to align with the Secretary of War’s highest priorities to strengthen readiness, modernize capabilities, and sustain the Force. (Baseline: \$145,390)   |                  |
| <b>FY 2027 Budget Request .....</b>  | <b>\$121,223</b> |

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**IV. Performance Criteria and Evaluation Summary:**

| <b><u>Theater Commands/Centers</u></b>                        | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|---|-----------------------|-----------------------|------------------------|
|   | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| First Army Support Command                                    | 1                     | 1                     | 1                      |
| Army Reserve Sustainment Command                              | 1                     | 1                     | 1                      |
| Civil Affairs and Psychological Operations Command (Airborne) | 1                     | 1                     | 1                      |
| Deployment Support Command                                    | 1                     | 1                     | 1                      |
| Expeditionary Rail Center                                     | 1                     | 1                     | 1                      |
| Financial Support Center                                      | 1                     | 1                     | 1                      |
| 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                      |
| <b>Total for Theater Commands/Centers</b>                     | <b>15</b>             | <b>15</b>             | <b>15</b>              |

| <b><u>Ground OPTEMPO Measures (Theater Level Assets)</u></b> | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|--|-----------------------|-----------------------|------------------------|
|  | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Ground OPTEMPO (\$000)                                       | 6,863                 | 9,283                 | 7,514                  |

**NOTE:**

1. Funds the Directed Readiness Table requirements in FY 2025 - 2027.

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**Special Operations Forces (SOF) Elements**

|                                   | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|-----------------------------------|-----------------------|-----------------------|------------------------|
|                                   | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Civil Affairs Brigade             | 8                     | 8                     | 8                      |
| Psychological Operations (PSYOPS) | 2                     | 2                     | 2                      |
| <b>Total for SOF Elements</b>     | <b>10</b>             | <b>10</b>             | <b>10</b>              |

**Commands/Centers**

|                                      | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|--------------------------------------|-----------------------|-----------------------|------------------------|
|                                      | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Civil Affairs Command                | 4                     | 4                     | 4                      |
| Expeditionary Sustainment Command    | 8                     | 8                     | 8                      |
| Financial Management Support Center  | 2                     | 2                     | 2                      |
| Military Police Command              | 1                     | 1                     | 1                      |
| Petroleum Oil Lubricants (POL) Group | 3                     | 3                     | 3                      |
| Regional Support Group               | 26                    | 25                    | 22                     |
| Theater Engineering Command          | 2                     | 2                     | 2                      |
| <b>Total for Commands/Centers</b>    | <b>46</b>             | <b>45</b>             | <b>42</b>              |

**Ground OPTEMPO Measures (Echelons above Brigade)**

|                        | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|------------------------|-----------------------|-----------------------|------------------------|
|                        | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Ground OPTEMPO (\$000) | 434,373               | 456,342               | 425,214                |

- NOTE:**
1. Funds the Directed Readiness Table requirements in FY 2025 - 2027.
  2. Increases force structure by one Engineering Brigade and decreases force structure by three Regional Support Group (RSG) as part of Army Continuous Transformation.

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 12,043         | 12,004         | 12,223         | 219                            |
| Officer  | 4,569          | 4,533          | 4,651          | 118                            |
| Enlisted   | 7,474          | 7,471          | 7,572          | 101                            |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 979            | 1,015          | 1,015          | 0                              |
| Officer  | 437            | 444            | 444            | 0                              |
| Enlisted   | 542            | 571            | 571            | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 12,519         | 12,024         | 12,114         | 90                             |
| Officer  | 4,809          | 4,551          | 4,592          | 41                             |
| Enlisted   | 7,711          | 7,473          | 7,522          | 49                             |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 979            | 997            | 1,015          | 18                             |
| Officer  | 437            | 441            | 444            | 4                              |
| Enlisted   | 542            | 557            | 571            | 15                             |
| <u>Civilian FTEs (Total)</u>                                 | 809            | 724            | 722            | -2                             |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 92             | 81             | 79             | -2                             |
| U.S. Direct Hire   | 92             | 81             | 79             | -2                             |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 92             | 81             | 79             | -2                             |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |

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|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b><u>Change</u></b><br><b><u>FY 2026/2027</u></b> |
|------------------------------------|----------------|----------------|----------------|--|
| <u>MILITARY TECHNICIANS</u>        | 717            | 643            | 643            | 0  |
| U.S. Direct Hire                   | 717            | 643            | 643            | 0  |
| <u>Annual Civilian Salary Cost</u> | 116            | 115            | 116            | 1  |
| <u>Contractor FTEs (Total)</u>     | 10             | 74             | 69             | -5   |

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**VII. OP-32A Line Items:**

|   |  | <b>FY 2025</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2026</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2027</b> |
|---|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|   |  | <b>Program</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Program</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Program</b> |
|   |  |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 93,937         | 0              | 1.28%          | 1,202         | -11,778        | 83,361         | 0              | 0.28%          | 233           | 328            | 83,922         |
| 0103  | WAGE BOARD   | 119            | 0              | 1.28%          | 2             | -121           | 0              | 0              | 0.28%          | 0             | 0              | 0              |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 94,056         | 0              |                | 1,204         | -11,899        | 83,361         | 0              |                | 233           | 328            | 83,922         |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                |
| 0308  | TRAVEL OF PERSONS                                  | 15,714         | 0              | 2.10%          | 330           | -8,485         | 7,559          | 0              | 2.10%          | 159           | -696           | 7,022          |
| 0399  | TOTAL TRAVEL                                       | 15,714         | 0              |                | 330           | -8,485         | 7,559          | 0              |                | 159           | -696           | 7,022          |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 2,528          | 0              | 1.10%          | 28            | -2,508         | 48             | 0              | -7.08%         | -3            | 0              | 45             |
| 0411  | ARMY SUPPLY  | 5,075          | 0              | 1.70%          | 86            | 6,566          | 11,727         | 0              | 6.69%          | 785           | -10,840        | 1,672          |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 826            | 0              | -4.67%         | -39           | -787           | 0              | 0              | 4.17%          | 0             | 0              | 0              |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 235            | 0              | -4.77%         | -11           | 9,109          | 9,333          | 0              | 4.78%          | 446           | -77            | 9,702          |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 8,664          | 0              |                | 64            | 12,380         | 21,108         | 0              |                | 1,228         | -10,917        | 11,419         |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 8,088          | 0              | -4.28%         | -346          | 6,687          | 14,429         | 0              | -1.27%         | -183          | -13,898        | 348            |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 8,088          | 0              |                | -346          | 6,687          | 14,429         | 0              |                | -183          | -13,898        | 348            |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 0              | 0              | -4.68%         | 0             | 556            | 556            | 0              | -0.38%         | -2            | 0              | 554            |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 21             | 0              | 2.00%          | 0             | -19            | 2              | 0              | -4.00%         | 0             | 0              | 2              |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 21             | 0              | -8.00%         | -2            | -19            | 0              | 0              | 0.00%          | 0             | 0              | 0              |
| 0678  | DISA IT CONTRACTING SERVICES                       | 49             | 0              | 0.00%          | 0             | -49            | 0              | 0              | 0.00%          | 0             | 0              | 0              |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 91             | 0              |                | -2            | 469            | 558            | 0              |                | -2            | 0              | 556            |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |                |               |                |                |                |                |               |                |                |
| 0771  | COMMERCIAL TRANSPORTATION                          | 1,831          | 0              | 2.10%          | 38            | 933            | 2,802          | 0              | 2.10%          | 59            | -121           | 2,740          |

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|      | <u>FY 2025</u>                                    | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</u> |         |
|------|---|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------|
|      | <u>Program</u>                                    | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |         |
|      |   |                | <u>Percent</u> |               |                |                |                | <u>Percent</u> |               |                |                |         |
| 0799 | TOTAL TRANSPORTATION                              | 1,831          | 0              |               | 38             | 933            | 2,802          | 0              |               | 59             | -121           | 2,740   |
|      | <b><u>OTHER PURCHASES</u></b>                     |                |                |               |                |                |                |                |               |                |                |         |
| 0912 | RENTAL PAYMENTS TO GSA (SLUC)                     | 1,148          | 0              | 2.10%         | 24             | -1,022         | 150            | 0              | 2.10%         | 3              | 0              | 153     |
| 0913 | PURCHASED UTILITIES (NON-FUND)                    | 55             | 0              | 2.10%         | 1              | 55             | 111            | 0              | 2.10%         | 2              | 0              | 113     |
| 0914 | PURCHASED COMMUNICATIONS (NON-FUND)               | 15             | 0              | 2.10%         | 0              | 23             | 38             | 0              | 2.10%         | 1              | 0              | 39      |
| 0915 | RENTS (NON-GSA)                                   | 3              | 0              | 2.10%         | 0              | 23             | 26             | 0              | 2.10%         | 1              | 0              | 27      |
| 0917 | POSTAL SERVICES (U.S.P.S)                         | 3              | 0              | 2.10%         | 0              | 37             | 40             | 0              | 2.10%         | 1              | 0              | 41      |
| 0920 | SUPPLIES AND MATERIALS (NON-FUND)                 | 1,997          | 0              | 2.10%         | 42             | -220           | 1,819          | 0              | 2.10%         | 38             | 12             | 1,869   |
| 0921 | PRINTING AND REPRODUCTION                         | 116            | 0              | 2.10%         | 2              | -60            | 58             | 0              | 2.10%         | 1              | 0              | 59      |
| 0922 | EQUIPMENT MAINTENANCE BY CONTRACT                 | 24             | 0              | 2.10%         | 0              | 907            | 931            | 0              | 2.10%         | 20             | 0              | 951     |
| 0923 | OPERATION AND MAINTENANCE OF FACILITIES           | 861            | 0              | 2.10%         | 18             | -437           | 442            | 0              | 2.10%         | 9              | 0              | 451     |
| 0925 | EQUIPMENT PURCHASES (NON-FUND)                    | 83             | 0              | 2.10%         | 2              | 185            | 270            | 0              | 2.10%         | 6              | 0              | 276     |
| 0932 | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 35             | 0              | 2.10%         | 1              | 282            | 318            | 0              | 2.10%         | 7              | 0              | 325     |
| 0936 | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 1              | 0              | 2.10%         | 0              | 97             | 98             | 0              | 2.10%         | 2              | 0              | 100     |
| 0957 | LAND AND STRUCTURES                               | 104            | 0              | 2.10%         | 2              | -51            | 55             | 0              | 2.10%         | 1              | 0              | 56      |
| 0964 | SUBSISTENCE AND SUPPORT OF PERSONS                | 210            | 0              | 2.10%         | 4              | 688            | 902            | 0              | 2.10%         | 19             | 0              | 921     |
| 0986 | MEDICAL CARE CONTRACTS                            | 0              | 0              | 4.00%         | 0              | 1,186          | 1,186          | 0              | 3.90%         | 46             | 0              | 1,232   |
| 0987 | OTHER INTRA-GOVERNMENT PURCHASES                  | 100            | 0              | 2.10%         | 2              | 1,617          | 1,719          | 0              | 2.10%         | 36             | 0              | 1,755   |
| 0989 | OTHER SERVICES                                    | 300            | 0              | 2.10%         | 6              | 7,104          | 7,410          | 0              | 2.10%         | 156            | -718           | 6,848   |
| 0999 | TOTAL OTHER PURCHASES                             | 5,055          | 0              |               | 104            | 10,414         | 15,573         | 0              |               | 349            | -706           | 15,216  |
| 9999 | GRAND TOTAL                                       | 133,499        | 0              |               | 1,392          | 10,499         | 145,390        | 0              |               | 1,843          | -26,010        | 121,223 |

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**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 2026               |                       |                               |                               |                      | Normalized            |                       |
|---|-----------------------|-----------------------|-------------------------------|-------------------------------|----------------------|-----------------------|-----------------------|
| <b><u>A. Program Elements</u></b>                         | <b><u>FY 2025</u></b> | <b><u>Budget</u></b>  | <b><u>Amount</u></b>          | <b><u>Percent</u></b>         | <b><u>Appn</u></b>   | <b><u>Current</u></b> | <b><u>FY 2027</u></b> |
|   | <b><u>Actuals</u></b> | <b><u>Request</u></b> | <b><u>Request</u></b>         | <b><u>Change</u></b>          | <b><u>Change</u></b> | <b><u>Enacted</u></b> | <b><u>Request</u></b> |
| LAND FORCES OPERATIONS SUPPORT                            | \$629,164             | \$685,541             | \$-19,011                     | -2.77%                        | \$666,530            | \$666,530             | \$664,612             |
| SUBACTIVITY GROUP TOTAL                                   | \$629,164             | \$685,541             | \$-19,011                     | -2.77%                        | \$666,530            | \$666,530             | \$664,612             |
| <b><u>B. Reconciliation Summary</u></b>                   |                       |                       | <b><u>Change</u></b>          | <b><u>Change</u></b>          |                      |                       |                       |
|   |                       |                       | <b><u>FY 2026/FY 2026</u></b> | <b><u>FY 2026/FY 2027</u></b> |                      |                       |                       |
| <b>BASELINE FUNDING</b>                                   |                       |                       | <b>\$685,541</b>              | <b>\$666,530</b>              |                      |                       |                       |
| Congressional Adjustments (Distributed)                   |                       |                       | 0                             |                               |                      |                       |                       |
| Congressional Adjustments (Undistributed)                 |                       |                       | -19,011                       |                               |                      |                       |                       |
| Adjustments to Meet Congressional Intent                  |                       |                       | 0                             |                               |                      |                       |                       |
| Congressional Adjustments (General Provisions)            |                       |                       | 0                             |                               |                      |                       |                       |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                       |                       | <b>666,530</b>                |                               |                      |                       |                       |
| War-Related and Disaster Supplemental Appropriation       |                       |                       | 0                             |                               |                      |                       |                       |
| X-Year Carryover  |                       |                       | 0                             |                               |                      |                       |                       |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                       |                       | 0                             |                               |                      |                       |                       |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                       |                       | <b>666,530</b>                |                               |                      |                       |                       |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                       |                       | 0                             |                               |                      |                       |                       |
| Less: War-Related and Disaster Supplemental Appropriation |                       |                       | 0                             |                               |                      |                       |                       |
| Less: X-Year Carryover                                    |                       |                       | 0                             |                               |                      |                       |                       |
| Price Change  |                       |                       |                               |                               | 3,904                |                       |                       |
| Functional Transfers                                      |                       |                       |                               |                               | 0                    |                       |                       |
| Program Changes   |                       |                       |                               |                               | -5,822               |                       |                       |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                       |                       | <b>\$666,530</b>              |                               | <b>\$664,612</b>     |                       |                       |

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**C. Reconciliation of Increases and Decreases:**

|  |                  |
|--|------------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$685,541</b> |
| 1. Congressional Adjustments .....                           | \$-19,011        |
| a) Distributed Adjustments .....                             | \$0              |
| b) Undistributed Adjustments .....                           | \$-19,011        |
| 1) Historical Unobligated Balances .....                     | \$-894           |
| 2) Projected Under Execution of Civilian Compensation.....   | \$-18,117        |
| c) Adjustments to Meet Congressional Intent.....             | \$0              |
| d) General Provisions.....                                   | \$0              |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$666,530</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0              |
| a) Supplemental Appropriation, 2026.....                     | \$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              |
| <b>FY 2026 Estimated and Supplemental Funding .....</b>           | <b>\$666,530</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....       | \$0              |
| a) Increases.....   | \$0              |
| b) Decreases .....  | \$0              |
| <b>Revised FY 2026 Estimate.....</b>                              | <b>\$666,530</b> |
| 5. Less: Emergency Supplemental Funding .....                     | \$0              |
| a) Less: War-Related and Disaster Supplemental Appropriation..... | \$0              |
| b) Less: X-Year Carryover.....                                    | \$0              |
| <b>Normalized FY 2026 Current Estimate .....</b>                  | <b>\$666,530</b> |
| 6. Price Change .....   | \$3,904          |
| 7. Transfers .....  | \$0              |

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|   |  |           |
|---|--|-----------|
| a) Transfers In .....                                     |  | \$0       |
| b) Transfers Out .....                                    |  | \$0       |
| 8. Program Increases .....                                |  | \$7,187   |
| a) Annualization of New FY 2026 Program .....             |  | \$0       |
| b) One-Time FY 2027 Costs.....                            |  | \$0       |
| c) Program Growth in FY 2027 .....                        |  | \$7,187   |
| 1) Civilian Average Salary Adjustments .....              |  | \$1,396   |
|   | 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: \$571,181)   |           |
| 2) Enhanced Performance Award Pool for DoW Civilians..... |  | \$5,791   |
|   | Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$571,181) |           |
| 9. Program Decreases .....                                |  | \$-13,009 |
| a) One-Time FY 2026 Costs.....                            |  | \$0       |
| b) Annualization of FY 2026 Program Decreases .....       |  | \$0       |
| c) Program Decreases in FY 2027 .....                     |  | \$-13,009 |

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- 1) Home Station Training .....\$-1,390  
 Decreases funding for home station training to includes unit travel, Class IX repair parts and consumables for Land Forces maintenance activities to align core readiness to Army Reserve requirements in support of Global Force Management Allocation Plan (GFMAP) and priorities of the Continuous Transformation Readiness Model (CTRM) in support of Directed Readiness Table (DRT) mission requirements. (Baseline: \$87,069)
  
- 2) Efficiency – Workforce Optimization .....\$-8,995  
 Reduces additional civilian personnel full-time equivalents and funding to continue optimizing 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 (-40 FTEs) and Military Technician (-37 FTEs). (Baseline: \$571,181; -77 FTE)
  
- 3) Federal Retirement System - Agency Contribution Rates .....\$-2,281  
 Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$571,181)
  
- 4) Efficiency - Travel Budget .....\$-343  
 Reduces discretionary travel funding to align with the Secretary of War’s highest priorities to strengthen readiness, modernize capabilities, and sustain the Force. (Baseline: \$666,530)

**FY 2027 Budget Request .....\$664,612**

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**IV. Performance Criteria and Evaluation Summary:**

**Area Operations Support Activities**

|   | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|---|-----------------------|-----------------------|------------------------|
|   | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| 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                     | 2                      |
| Cyber Protection Brigade                            | 1                     | 1                     | 1                      |
| <b>Total for Area Operations Support Activities</b> | <b>17</b>             | <b>17</b>             | <b>16</b>              |

**Field Level Maintenance Sites**

|  | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|--|-----------------------|-----------------------|------------------------|
|  | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Area Maintenance Support Activity              | 107                   | 107                   | 107                    |
| Equipment Concentration Site                   | 32                    | 32                    | 32                     |
| <b>Total for Field Level Maintenance Sites</b> | <b>139</b>            | <b>139</b>            | <b>139</b>             |

**Ground OPTEMPO Measures (Theater Level Assets)**

|                        | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|------------------------|-----------------------|-----------------------|------------------------|
|                        | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Ground OPTEMPO (\$000) | 80,120                | 81,730                | 78,102                 |

- NOTE:**
1. Funds the Directed Readiness Table requirements in FY 2025 - 2027.
  2. Consolidates two Army Reserve Training Commands (108th and 80th) as part of Army Continuous Transformation.

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 28,315         | 27,843         | 27,131         | -712                           |
| Officer  | 7,789          | 7,734          | 6,432          | -1,302                         |
| Enlisted   | 20,526         | 20,109         | 20,699         | 590                            |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 4,059          | 4,066          | 4,066          | 0                              |
| Officer  | 1,131          | 1,140          | 1,140          | 0                              |
| Enlisted   | 2,928          | 2,926          | 2,926          | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 28,468         | 28,079         | 27,487         | -592                           |
| Officer  | 7,900          | 7,762          | 7,083          | -679                           |
| Enlisted   | 20,569         | 20,318         | 20,404         | 87                             |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 4,059          | 4,063          | 4,066          | 4                              |
| Officer  | 1,131          | 1,136          | 1,140          | 5                              |
| Enlisted   | 2,928          | 2,927          | 2,926          | -1                             |
| <u>Civilian FTEs (Total)</u>                                 | 4,495          | 4,883          | 4,806          | -77                            |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 1,519          | 1,472          | 1,432          | -40                            |
| U.S. Direct Hire   | 1,519          | 1,472          | 1,432          | -40                            |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 1,519          | 1,472          | 1,432          | -40                            |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |

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|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b><u>Change</u></b><br><b><u>FY 2026/2027</u></b> |
|------------------------------------|----------------|----------------|----------------|--|
| <u>MILITARY TECHNICIANS</u>        | 2,976          | 3,411          | 3,374          | -37  |
| U.S. Direct Hire                   | 2,976          | 3,411          | 3,374          | -37  |
| <u>Annual Civilian Salary Cost</u> | 118            | 117            | 118            | 1  |
| <u>Contractor FTEs (Total)</u>     | 350            | 331            | 323            | -8   |

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**VII. OP-32A Line Items:**

|   |  | <u>FY 2025</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |               |               |                |                |                |               |               |                |                |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 305,479        | 0              | 1.28%         | 3,910         | -46,678        | 262,711        | 0              | 0.28%         | 736           | 948            | 264,395        |
| 0103  | WAGE BOARD   | 226,350        | 0              | 1.28%         | 2,897         | 79,223         | 308,470        | 0              | 0.28%         | 864           | -5,037         | 304,297        |
| 0106  | BENEFITS TO FORMER EMPLOYEES                       | 174            | 0              | 2.90%         | 5             | -179           | 0              | 0              | 2.10%         | 0             | 0              | 0              |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 532,003        | 0              |               | 6,812         | 32,366         | 571,181        | 0              |               | 1,600         | -4,089         | 568,692        |
| <b><u>TRAVEL</u></b>  |  |                |                |               |               |                |                |                |               |               |                |                |
| 0308  | TRAVEL OF PERSONS                                  | 10,142         | 0              | 2.10%         | 213           | 148            | 10,503         | 0              | 2.10%         | 221           | -343           | 10,381         |
| 0399  | TOTAL TRAVEL                                       | 10,142         | 0              |               | 213           | 148            | 10,503         | 0              |               | 221           | -343           | 10,381         |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |               |               |                |                |                |               |               |                |                |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 848            | 0              | 1.10%         | 9             | -621           | 236            | 0              | -7.08%        | -17           | 0              | 219            |
| 0411  | ARMY SUPPLY  | 9,780          | 0              | 1.70%         | 166           | -3,602         | 6,344          | 0              | 6.69%         | 424           | -149           | 6,619          |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 37             | 0              | -4.67%        | -2            | -35            | 0              | 0              | 4.17%         | 0             | 0              | 0              |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 151            | 0              | -4.77%        | -7            | 1,361          | 1,505          | 0              | 4.78%         | 72            | -13            | 1,564          |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 10,816         | 0              |               | 166           | -2,897         | 8,085          | 0              |               | 479           | -162           | 8,402          |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |               |               |                |                |                |               |               |                |                |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 4,731          | 0              | -4.28%        | -202          | -4,529         | 0              | 0              | -1.27%        | 0             | 0              | 0              |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 4,731          | 0              |               | -202          | -4,529         | 0              | 0              |               | 0             | 0              | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |               |               |                |                |                |               |               |                |                |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 7,554          | 0              | -4.68%        | -354          | -6,954         | 246            | 0              | -0.38%        | -1            | 0              | 245            |
| 0603  | DLA DISTRIBUTION                                   | 0              | 0              | -20.20%       | 0             | 16             | 16             | 0              | 9.43%         | 1             | 0              | 17             |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 585            | 0              | 2.00%         | 12            | -594           | 3              | 0              | -4.00%        | 0             | 0              | 3              |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 24             | 0              | -8.00%        | -2            | 18             | 40             | 0              | 0.00%         | 0             | 0              | 40             |
| 0678  | DISA IT CONTRACTING SERVICES                       | 16             | 0              | 0.00%         | 0             | -16            | 0              | 0              | 0.00%         | 0             | 0              | 0              |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 8,179          | 0              |               | -344          | -7,530         | 305            | 0              |               | 0             | 0              | 305            |

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|                               | <u>FY 2025</u>   | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |         |
| <b><u>TRANSPORTATION</u></b>  |  |                |               |               |                |                |                |               |               |                |                |         |
| 0771                          | COMMERCIAL TRANSPORTATION  | 941            | 0             | 2.10%         | 20             | 786            | 1,747          | 0             | 2.10%         | 37             | 0              | 1,784   |
| 0799                          | TOTAL TRANSPORTATION   | 941            | 0             |               | 20             | 786            | 1,747          | 0             |               | 37             | 0              | 1,784   |
| <b><u>OTHER PURCHASES</u></b> |  |                |               |               |                |                |                |               |               |                |                |         |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)  | 205            | 0             | 2.10%         | 4              | 171            | 380            | 0             | 2.10%         | 8              | 0              | 388     |
| 0913                          | PURCHASED UTILITIES (NON-FUND)   | 68             | 0             | 2.10%         | 1              | -46            | 23             | 0             | 2.10%         | 0              | 0              | 23      |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)  | 26             | 0             | 2.10%         | 1              | -14            | 13             | 0             | 2.10%         | 0              | 0              | 13      |
| 0915                          | RENTS (NON-GSA)  | 839            | 0             | 2.10%         | 18             | -857           | 0              | 0             | 2.10%         | 0              | 0              | 0       |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)  | 1,259          | 0             | 2.10%         | 26             | 8,021          | 9,306          | 0             | 2.10%         | 195            | -52            | 9,449   |
| 0921                          | PRINTING AND REPRODUCTION  | 52             | 0             | 2.10%         | 1              | 62             | 115            | 0             | 2.10%         | 2              | 0              | 117     |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT  | 4,270          | 0             | 2.10%         | 90             | 39,093         | 43,453         | 0             | 2.10%         | 913            | -966           | 43,400  |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES  | 484            | 0             | 2.10%         | 10             | -413           | 81             | 0             | 2.10%         | 2              | 0              | 83      |
| 0930                          | OTHER DEPOT MAINTENANCE (NON-FUND)   | 10             | 0             | 2.10%         | 0              | -10            | 0              | 0             | 2.10%         | 0              | 0              | 0       |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES   | 38,040         | 0             | 2.10%         | 799            | -38,839        | 0              | 0             | 2.10%         | 0              | 0              | 0       |
| 0933                          | STUDIES, ANALYSIS, AND EVALUATIONS<br>TRAINING AND LEADERSHIP DEVELOPMENT (OTHER<br>CONTR) | 2,841          | 0             | 2.10%         | 60             | -1,022         | 1,879          | 0             | 2.10%         | 39             | 0              | 1,918   |
| 0936                          | LAND AND STRUCTURES  | 65             | 0             | 2.10%         | 1              | 254            | 320            | 0             | 2.10%         | 7              | 0              | 327     |
| 0960                          | INTEREST AND DIVIDENDS   | 2              | 0             | 2.10%         | 0              | -2             | 0              | 0             | 2.10%         | 0              | 0              | 0       |
| 0964                          | SUBSISTENCE AND SUPPORT OF PERSONS   | 1,053          | 0             | 2.10%         | 22             | -1,064         | 11             | 0             | 2.10%         | 0              | 0              | 11      |
| 0986                          | MEDICAL CARE CONTRACTS   | 4,321          | 0             | 4.00%         | 173            | -4,494         | 0              | 0             | 3.90%         | 0              | 0              | 0       |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES   | 7,322          | 0             | 2.10%         | 154            | 3,499          | 10,975         | 0             | 2.10%         | 230            | -210           | 10,995  |
| 0989                          | OTHER SERVICES   | 1,168          | 0             | 2.10%         | 25             | 3,346          | 4,539          | 0             | 2.10%         | 95             | 0              | 4,634   |
| 0990                          | IT CONTRACT SUPPORT SERVICES   | 21             | 0             | 2.10%         | 0              | -20            | 1              | 0             | 2.10%         | 0              | 0              | 1       |
| 0999                          | TOTAL OTHER PURCHASES  | 62,352         | 0             |               | 1,391          | 10,966         | 74,709         | 0             |               | 1,567          | -1,228         | 75,048  |
| 9999                          | GRAND TOTAL  | 629,164        | 0             |               | 8,056          | 29,310         | 666,530        | 0             |               | 3,904          | -5,822         | 664,612 |

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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 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) 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 aviation support, aviation maintenance support, and associated Headquarters, including civilian and military manpower authorizations.

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**III. Financial Summary (\$ in Thousands):**

|   | FY 2026               |                       |                       |                               |                               | Normalized            |                       |
|---|-----------------------|-----------------------|-----------------------|-------------------------------|-------------------------------|-----------------------|-----------------------|
| <b><u>A. Program Elements</u></b>                         | <b><u>FY 2025</u></b> | <b><u>Budget</u></b>  | <b><u>Amount</u></b>  | <b><u>Percent</u></b>         | <b><u>Appn</u></b>            | <b><u>Current</u></b> | <b><u>FY 2027</u></b> |
|   | <b><u>Actuals</u></b> | <b><u>Request</u></b> | <b><u>Request</u></b> | <b><u>Change</u></b>          | <b><u>Change</u></b>          | <b><u>Enacted</u></b> | <b><u>Request</u></b> |
|   |                       |                       |                       | <b><u>FY 2026/FY 2026</u></b> | <b><u>FY 2026/FY 2027</u></b> |                       |                       |
| AVIATION ASSETS   | \$122,640             | \$55,155              | \$-437                | -0.79%                        |                               | \$54,718              | \$37,490              |
| SUBACTIVITY GROUP TOTAL                                   | \$122,640             | \$55,155              | \$-437                | -0.79%                        |                               | \$54,718              | \$37,490              |
| <b><u>B. Reconciliation Summary</u></b>                   |                       |                       |                       |                               |                               |                       |                       |
| <b>BASELINE FUNDING</b>                                   |                       |                       |                       | <b>\$55,155</b>               |                               | <b>\$54,718</b>       |                       |
| Congressional Adjustments (Distributed)                   |                       |                       |                       | 0                             |                               |                       |                       |
| Congressional Adjustments (Undistributed)                 |                       |                       |                       | -437                          |                               |                       |                       |
| Adjustments to Meet Congressional Intent                  |                       |                       |                       | 0                             |                               |                       |                       |
| Congressional Adjustments (General Provisions)            |                       |                       |                       | 0                             |                               |                       |                       |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                       |                       |                       | <b>54,718</b>                 |                               |                       |                       |
| War-Related and Disaster Supplemental Appropriation       |                       |                       |                       | 0                             |                               |                       |                       |
| X-Year Carryover  |                       |                       |                       | 0                             |                               |                       |                       |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                       |                       |                       | 0                             |                               |                       |                       |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                       |                       |                       | <b>54,718</b>                 |                               |                       |                       |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                       |                       |                       | 0                             |                               |                       |                       |
| Less: War-Related and Disaster Supplemental Appropriation |                       |                       |                       | 0                             |                               |                       |                       |
| Less: X-Year Carryover                                    |                       |                       |                       | 0                             |                               |                       |                       |
| Price Change  |                       |                       |                       |                               |                               | 439                   |                       |
| Functional Transfers                                      |                       |                       |                       |                               |                               | 0                     |                       |
| Program Changes   |                       |                       |                       |                               |                               | -17,667               |                       |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                       |                       |                       | <b>\$54,718</b>               |                               | <b>\$37,490</b>       |                       |

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**C. Reconciliation of Increases and Decreases:**

|  |                 |
|--|-----------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$55,155</b> |
| 1. Congressional Adjustments .....                           | \$-437          |
| a) Distributed Adjustments .....                             | \$0             |
| b) Undistributed Adjustments .....                           | \$-437          |
| 1) General Provisions Section 8145 (Fuel Savings).....       | \$-437          |
| c) Adjustments to Meet Congressional Intent.....             | \$0             |
| d) General Provisions .....                                  | \$0             |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$54,718</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0             |
| a) Supplemental Appropriation, 2026 .....                    | \$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 2026 Estimated and Supplemental Funding .....\$54,718**

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

a) Increases.....\$0

b) Decreases .....\$0

**Revised FY 2026 Estimate .....\$54,718**

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

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

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

**Normalized FY 2026 Current Estimate .....\$54,718**

6. Price Change .....\$439

7. Transfers .....\$0

a) Transfers In .....\$0

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|   |  |           |
|---|--|-----------|
| b) Transfers Out .....  |  | \$0       |
| 8. Program Increases .....  |  | \$249     |
| a) Annualization of New FY 2026 Program .....   |  | \$0       |
| b) One-Time FY 2027 Costs.....  |  | \$0       |
| c) Program Growth in FY 2027 .....  |  | \$249     |
| 1) Civilian Average Salary Adjustments .....  |  | \$26      |
| 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: \$21,674)   |  |           |
| 2) Enhanced Performance Award Pool for DoW Civilians.....   |  | \$223     |
| Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$21,674) |  |           |
| 9. Program Decreases .....  |  | \$-17,916 |
| a) One-Time FY 2026 Costs.....  |  | \$0       |
| b) Annualization of FY 2026 Program Decreases .....   |  | \$0       |
| c) Program Decreases in FY 2027 .....   |  | \$-17,916 |

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- 1) Home Station Training .....\$-8,855  
 Decreases funding for home station to align ground support resources with the FY 2026 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: \$11,552)
  
- 2) Home Station Training (Air).....\$-7,575  
 Decreases funding for home station training air based on the deactivation of the Army Reserve rotary aviation assets to include the Medical Evacuation assets to optimize force structure per Secretary of Defense Memorandum, "Army Transformation and Acquisition Reform", dated April 30, 2025. (Baseline: \$15,944)
  
- 3) Federal Retirement System - Agency Contribution Rates .....\$-86  
 Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$21,674)
  
- 4) Efficiency - Travel Budget .....\$-1,400  
 Reduces discretionary travel funding to align with the Secretary of War's highest priorities to strengthen readiness, modernize capabilities, and sustain the Force. (Baseline: \$54,718)

**FY 2027 Budget Request .....\$37,490**

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**IV. Performance Criteria and Evaluation Summary:**

| <b><u>Aircraft</u></b>    |                     | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|---------------------------|---------------------|-----------------------|-----------------------|------------------------|
|                           |                     | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Chinook (Rotary Wing)     | CH-47F <sup>2</sup> | 41                    | 41                    | 0                      |
| Blackhawk (Rotary Wing)   | UH-60L <sup>2</sup> | 114                   | 0                     | 0                      |
|                           | HH-60M              | 30                    | 0                     | 0                      |
| Airplane (Fixed Wing)     | C-12                | 32                    | 30                    | 30                     |
| Jet Airplane (Fixed Wing) | UC-35               | 16                    | 14                    | 14                     |
| <b>Total for Aircraft</b> |                     | <b>233</b>            | <b>85</b>             | <b>44</b>              |

| <b><u>Multifunctional Support Brigades</u></b>    |  | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|---|--|-----------------------|-----------------------|------------------------|
|   |  | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Expeditionary Combat Aviation Brigade             |  | 2                     | 0                     | 0                      |
| <b>Total for Multifunctional Support Brigades</b> |  | <b>2</b>              | <b>0</b>              | <b>0</b>               |

| <b><u>Ground OPTEMPO (Supporting Aviation Assets)</u></b> | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|---|-----------------------|-----------------------|------------------------|
|   | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Ground OPTEMPO (\$000)                                    | 15,075                | 11,582                | 2,216                  |

| <b><u>Air OPTEMPO Measures (Aviation Assets)</u></b> | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b>  |
|--|-----------------------|-----------------------|------------------------|
|  | <b><u>Actuals</u></b> | <b><u>Enacted</u></b> | <b><u>Estimate</u></b> |
| Flying Hour (\$000)                                  | 67,240                | 7,472                 | 0                      |
| Flying Hours Budgeted (000) <sup>1</sup>             | 20.0                  | 1.8                   | 0.0                    |
| Proficiency Hours <sup>1</sup>                       | 6.9                   | 7.0                   | 0.0                    |

**NOTE:**

1. Air OPTEMPO Budgeted Flying Hours, Proficiency Hours are based on rotary wing operations.
2. Decrease in aviation assets reflects the FY 2026 and FY 2027 Army Continuous Transformation.
3. Funds the Directed Readiness Table requirements in FY 2025 - 2027.

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 3,441          | 327            | 327            | 0                              |
| Officer  | 910            | 226            | 226            | 0                              |
| Enlisted   | 2,531          | 101            | 101            | 0                              |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 380            | 390            | 390            | 0                              |
| Officer  | 175            | 181            | 181            | 0                              |
| Enlisted   | 205            | 209            | 209            | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 3,426          | 1,884          | 327            | -1,557                         |
| Officer  | 910            | 568            | 226            | -342                           |
| Enlisted   | 2,516          | 1,316          | 101            | -1,215                         |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 380            | 385            | 390            | 5                              |
| Officer  | 175            | 178            | 181            | 3                              |
| Enlisted   | 205            | 207            | 209            | 2                              |
| <u>Civilian FTEs (Total)</u>                                 | 204            | 151            | 151            | 0                              |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 85             | 96             | 96             | 0                              |
| U.S. Direct Hire   | 85             | 96             | 96             | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 85             | 96             | 96             | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |

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|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b><u>Change</u></b><br><b><u>FY 2026/2027</u></b> |
|------------------------------------|----------------|----------------|----------------|--|
| <u>MILITARY TECHNICIANS</u>        | 119            | 55             | 55             | 0  |
| U.S. Direct Hire                   | 119            | 55             | 55             | 0  |
| <u>Annual Civilian Salary Cost</u> | 133            | 144            | 145            | 1  |
| <u>Contractor FTEs (Total)</u>     | 46             | 86             | 26             | -60  |

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**VII. OP-32A Line Items:**

|   | <b>FY 2025</b>                                     | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2026</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2027</b> |        |
|---|--|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|--------|
|   | <b>Program</b>                                     | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Program</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Program</b> |        |
|   |  |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                |        |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |               |                |                |                |                |               |                |                |        |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 27,017         | 0              | 1.28%         | 346            | -5,689         | 21,674         | 0              | 0.28%         | 60             | 163            | 21,897 |
| 0103  | WAGE BOARD   | 66             | 0              | 1.28%         | 1              | -67            | 0              | 0              | 0.28%         | 0              | 0              | 0      |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 27,083         | 0              |               | 347            | -5,756         | 21,674         | 0              |               | 60             | 163            | 21,897 |
| <b><u>TRAVEL</u></b>  |  |                |                |               |                |                |                |                |               |                |                |        |
| 0308  | TRAVEL OF PERSONS                                  | 2,805          | 0              | 2.10%         | 59             | -1,355         | 1,509          | 0              | 2.10%         | 32             | -1,400         | 141    |
| 0399  | TOTAL TRAVEL                                       | 2,805          | 0              |               | 59             | -1,355         | 1,509          | 0              |               | 32             | -1,400         | 141    |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |               |                |                |                |                |               |                |                |        |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 18,980         | 0              | 1.10%         | 209            | -14,497        | 4,692          | 0              | -7.08%        | -332           | -2,301         | 2,059  |
| 0411  | ARMY SUPPLY  | 22,404         | 0              | 1.70%         | 381            | -18,336        | 4,449          | 0              | 6.69%         | 298            | -4,339         | 408    |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 69             | 0              | -4.67%        | -3             | -66            | 0              | 0              | 4.17%         | 0              | 0              | 0      |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 26             | 0              | -4.77%        | -1             | 234            | 259            | 0              | 4.78%         | 12             | -2             | 269    |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 41,479         | 0              |               | 586            | -32,665        | 9,400          | 0              |               | -22            | -6,642         | 2,736  |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |               |                |                |                |                |               |                |                |        |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 877            | 0              | -4.28%        | -38            | -839           | 0              | 0              | -1.27%        | 0              | 0              | 0      |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 877            | 0              |               | -38            | -839           | 0              | 0              |               | 0              | 0              | 0      |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |               |                |                |                |                |               |                |                |        |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 0              | 0              | -4.68%        | 0              | 3,889          | 3,889          | 0              | -0.38%        | -15            | 0              | 3,874  |
| 0678  | DISA IT CONTRACTING SERVICES                       | 62             | 0              | 0.00%         | 0              | -62            | 0              | 0              | 0.00%         | 0              | 0              | 0      |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 62             | 0              |               | 0              | 3,827          | 3,889          | 0              |               | -15            | 0              | 3,874  |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |               |                |                |                |                |               |                |                |        |
| 0771  | COMMERCIAL TRANSPORTATION                          | 1,282          | 0              | 2.10%         | 27             | 1,443          | 2,752          | 0              | 2.10%         | 58             | 0              | 2,810  |
| 0799  | TOTAL TRANSPORTATION                               | 1,282          | 0              |               | 27             | 1,443          | 2,752          | 0              |               | 58             | 0              | 2,810  |

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|                               | <u>FY 2025</u>                                    | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |        |
| <b><u>OTHER PURCHASES</u></b> |   |                |                |               |                |                |                |                |               |                |                |        |
| 0913                          | PURCHASED UTILITIES (NON-FUND)                    | 96             | 0              | 2.10%         | 2              | -38            | 60             | 0              | 2.10%         | 1              | 0              | 61     |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)               | 22             | 0              | 2.10%         | 0              | 41             | 63             | 0              | 2.10%         | 1              | 0              | 64     |
| 0920                          | SUPPLIES AND MATERIALS (NON-FUND)                 | 41,718         | 0              | 2.10%         | 876            | -41,232        | 1,362          | 0              | 2.10%         | 29             | -478           | 913    |
| 0921                          | PRINTING AND REPRODUCTION                         | 15             | 0              | 2.10%         | 0              | -9             | 6              | 0              | 2.10%         | 0              | 0              | 6      |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT                 | 755            | 0              | 2.10%         | 15             | 6,590          | 7,360          | 0              | 2.10%         | 155            | -5,746         | 1,769  |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES           | 603            | 0              | 2.10%         | 13             | -479           | 137            | 0              | 2.10%         | 3              | 0              | 140    |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)                    | 0              | 0              | 2.10%         | 0              | 563            | 563            | 0              | 2.10%         | 12             | 0              | 575    |
| 0930                          | OTHER DEPOT MAINTENANCE (NON-FUND)                | 615            | 0              | 2.10%         | 13             | -628           | 0              | 0              | 2.10%         | 0              | 0              | 0      |
| 0936                          | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 0              | 0              | 2.10%         | 0              | 187            | 187            | 0              | 2.10%         | 4              | 0              | 191    |
| 0957                          | LAND AND STRUCTURES                               | 4              | 0              | 2.10%         | 0              | 37             | 41             | 0              | 2.10%         | 1              | 0              | 42     |
| 0964                          | SUBSISTENCE AND SUPPORT OF PERSONS                | 96             | 0              | 2.10%         | 2              | 158            | 256            | 0              | 2.10%         | 5              | 0              | 261    |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES                  | 274            | 0              | 2.10%         | 6              | -48            | 232            | 0              | 2.10%         | 5              | -141           | 96     |
| 0989                          | OTHER SERVICES                                    | 4,854          | 0              | 2.10%         | 102            | 232            | 5,188          | 0              | 2.10%         | 109            | -3,423         | 1,874  |
| 0990                          | IT CONTRACT SUPPORT SERVICES                      | 0              | 0              | 2.10%         | 0              | 39             | 39             | 0              | 2.10%         | 1              | 0              | 40     |
| 0999                          | TOTAL OTHER PURCHASES                             | 49,052         | 0              |               | 1,029          | -34,587        | 15,494         | 0              |               | 326            | -9,788         | 6,032  |
| 9999                          | GRAND TOTAL                                       | 122,640        | 0              |               | 2,010          | -69,932        | 54,718         | 0              |               | 439            | -17,667        | 37,490 |

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

**I. Description of Operations Financed:**

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

**EDUCATION AND DEVELOPMENT** - Provides resources for the Tuition Assistance program 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 DoW 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 DoW 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 (ISR) 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 2026        |                |                        |                        |                  | Normalized     |                |
|---|----------------|----------------|------------------------|------------------------|------------------|----------------|----------------|
| <b>A. Program Elements</b>                                | <b>FY 2025</b> | <b>Budget</b>  | <b>Amount</b>          | <b>Percent</b>         | <b>Appn</b>      | <b>Current</b> | <b>FY 2027</b> |
|   | <b>Actuals</b> | <b>Request</b> |                        |                        |                  | <b>Enacted</b> | <b>Request</b> |
| FORCE READINESS OPERATIONS SUPPORT                        | \$375,294      | \$438,508      | \$-9,931               | -2.26%                 | \$428,577        | \$428,577      | \$380,473      |
| SUBACTIVITY GROUP TOTAL                                   | \$375,294      | \$438,508      | \$-9,931               | -2.26%                 | \$428,577        | \$428,577      | \$380,473      |
| <b>B. Reconciliation Summary</b>                          |                |                | <b>Change</b>          | <b>Change</b>          |                  |                |                |
|   |                |                | <b>FY 2026/FY 2026</b> | <b>FY 2026/FY 2027</b> |                  |                |                |
| <b>BASELINE FUNDING</b>                                   |                |                | <b>\$438,508</b>       | <b>\$428,577</b>       |                  |                |                |
| Congressional Adjustments (Distributed)                   |                |                | -2,500                 |                        |                  |                |                |
| Congressional Adjustments (Undistributed)                 |                |                | -7,431                 |                        |                  |                |                |
| Adjustments to Meet Congressional Intent                  |                |                | 0                      |                        |                  |                |                |
| Congressional Adjustments (General Provisions)            |                |                | 0                      |                        |                  |                |                |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                |                | <b>428,577</b>         |                        |                  |                |                |
| War-Related and Disaster Supplemental Appropriation       |                |                | 0                      |                        |                  |                |                |
| X-Year Carryover  |                |                | 0                      |                        |                  |                |                |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                |                | 0                      |                        |                  |                |                |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                |                | <b>428,577</b>         |                        |                  |                |                |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                |                | 0                      |                        |                  |                |                |
| Less: War-Related and Disaster Supplemental Appropriation |                |                | 0                      |                        |                  |                |                |
| Less: X-Year Carryover                                    |                |                | 0                      |                        |                  |                |                |
| Price Change  |                |                |                        |                        | 10,826           |                |                |
| Functional Transfers                                      |                |                |                        |                        | -23,557          |                |                |
| Program Changes   |                |                |                        |                        | -35,373          |                |                |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                |                | <b>\$428,577</b>       |                        | <b>\$380,473</b> |                |                |

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**C. Reconciliation of Increases and Decreases:**

|  |                  |
|--|------------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$438,508</b> |
| 1. Congressional Adjustments .....                           | \$-9,931         |
| a) Distributed Adjustments .....                             | \$-2,500         |
| 1) Unjustified Growth .....                                  | \$-2,500         |
| b) Undistributed Adjustments .....                           | \$-7,431         |
| 1) Historical Unobligated Balances .....                     | \$-7,431         |
| c) Adjustments to Meet Congressional Intent.....             | \$0              |
| d) General Provisions .....                                  | \$0              |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$428,577</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0              |
| a) Supplemental Appropriation, 2026.....                     | \$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              |
| <b>FY 2026 Estimated and Supplemental Funding .....</b>            | <b>\$428,577</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$0              |
| a) Increases.....  | \$0              |
| b) Decreases .....   | \$0              |
| <b>Revised FY 2026 Estimate.....</b>                               | <b>\$428,577</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$0              |
| a) Less: War-Related and Disaster Supplemental Appropriation ..... | \$0              |
| b) Less: X-Year Carryover.....                                     | \$0              |
| <b>Normalized FY 2026 Current Estimate .....</b>                   | <b>\$428,577</b> |
| 6. Price Change .....  | \$10,826         |
| 7. Transfers.....  | \$-23,557        |
| a) Transfers In .....  | \$0              |

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b) Transfers Out .....\$-23,557

1) Medical and Dental Readiness .....\$-23,557  
 Transfers funding from the Reserve Health Readiness Program funding to the Defense Health Agency for incremental costs associated with supporting the medical and dental readiness for Reserve personnel. (Baseline: \$115,657)

8. Program Increases .....\$731

a) Annualization of New FY 2026 Program .....\$0

b) One-Time FY 2027 Costs.....\$0

c) Program Growth in FY 2027 .....\$731

1) Civilian Average Salary Adjustments .....\$67  
 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: \$61,944)

2) Enhanced Performance Award Pool for DoW Civilians.....\$664  
 Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$61,944)

9. Program Decreases .....\$-36,104

a) One-Time FY 2026 Costs.....\$0

b) Annualization of FY 2026 Program Decreases .....\$0

c) Program Decreases in FY 2027 .....\$-36,104

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- 1) Federal Retirement System - Agency Contribution Rates .....\$-247  
 Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$61,944)
  
- 2) Education and Development .....\$-11,221  
 Decreases funding for Tuition and Credentialing Assistance to reflect execution trends resulting from recent policy changes. This action realigns the budget with current enrollment projections for degree-seeking Army Reserve Soldiers in support of the Army Reserve retention mission (Baseline: \$30,900)
  
- 3) Homeland Defense .....\$-1,496  
 Decreases equipment maintenance and lifecycle replacement based on a reduction in Army Reserve units required for the Command-and-Control (C2) Chemical, Biological, Radiological, and Nuclear (CBRN) Response Enterprise (C2CRE) and Defense CBRN Response Force (DCRF) missions supporting Combatant Commands. (Baseline: \$8,773)
  
- 4) Medical and Dental Readiness .....\$-15,338  
 Decreases funding for the Army Reserve Health Readiness Program contract to align with historical execution. (Baseline: \$115,657)
  
- 5) Reserve Schools .....\$-4,595  
 Decreases funding to align with a projected 2,950 less school seats required in FY27. (Baseline: \$71,633)
  
- 6) Efficiency – Workforce Optimization .....\$-548  
 Reduces additional civilian personnel full-time equivalents and funding to continue optimizing 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 (Baseline: \$61,944; -4 FTE)
  
- 7) Training Support Systems .....\$-2,659  
 Decreases funding to align with projected Army Reserve Mission Command capabilities development and integration requirements. (Baseline: \$60,533)

**FY 2027 Budget Request .....\$380,473**

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**IV. Performance Criteria and Evaluation Summary:**

| <b>Tuition Assistance and Credentialing</b> | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> | <b><u>Change<br/>FY25/FY26</u></b> | <b><u>Change<br/>FY26/FY27</u></b> |
|---|-----------------------|-----------------------|-----------------------|------------------------------------|------------------------------------|
| Tuition Assistance (Enrollments)            | 27,177                | 37,236                | 26,830                | 10,059                             | (10,406)                           |
| Tuition Assistance (Semester Hours)         | 85,064                | 116,548               | 83,978                | 31,484                             | (32,570)                           |
| Tuition Assistance Funding (\$000)          | 18,950                | 26,203                | 15,789                | 7,253                              | (10,414)                           |
| Credentialing (Enrollments)                 | 5,026                 | 2,722                 | 2,699                 | (2,304)                            | (23)                               |
| Credentialing Funding (\$000)               | 9,188                 | 4,976                 | 4,934                 | (4,212)                            | (42)                               |

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.

| <b><u>Medical and Dental Readiness</u></b> | <b><u>Metric Goal</u></b> | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|--|---------------------------|-----------------------|-----------------------|-----------------------|
| Medically Ready (MR)                       | 85%                       | 70%                   | 70%                   | 70%                   |
| Dental Readiness                           | 95%                       | 80%                   | 70%                   | 70%                   |

NOTES:  
 Army Medical Department (AMEDD) Credentialing, Case Management and Medical Operational Data System (MODS) Sustainment contracts will continue to be fully supported.  
 The Reserve Health Readiness Program (RHRP) will be funded for Dental Screenings, Dental Treatment, Periodic Health Assessments (PHAs), and Immunizations.

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 166            | 166            | 166            | 0                              |
| Officer  | 72             | 72             | 72             | 0                              |
| Enlisted   | 94             | 94             | 94             | 0                              |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 1,532          | 1,534          | 1,697          | 163                            |
| Officer  | 673            | 673            | 813            | 140                            |
| Enlisted   | 859            | 861            | 884            | 23                             |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 166            | 166            | 166            | 0                              |
| Officer  | 72             | 72             | 72             | 0                              |
| Enlisted   | 94             | 94             | 94             | 0                              |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 1,532          | 1,533          | 1,616          | 83                             |
| Officer  | 673            | 673            | 743            | 70                             |
| Enlisted   | 859            | 860            | 873            | 13                             |
| <u>Civilian FTEs (Total)</u>                                 | 603            | 497            | 493            | -4                             |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 585            | 478            | 474            | -4                             |
| U.S. Direct Hire   | 585            | 478            | 474            | -4                             |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 585            | 478            | 474            | -4                             |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 18             | 19             | 19             | 0                              |
| U.S. Direct Hire   | 18             | 19             | 19             | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 18             | 19             | 19             | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |

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 Detail by Subactivity Group 121: Force Readiness Operations Support

|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b><u>Change</u></b><br><b><u>FY 2026/2027</u></b> |
|------------------------------------|----------------|----------------|----------------|--|
| <u>MILITARY TECHNICIANS</u>        | 0              | 0              | 0              | 0  |
| U.S. Direct Hire                   | 0              | 0              | 0              | 0  |
| <u>Annual Civilian Salary Cost</u> | 129            | 130            | 131            | 1  |
| <u>Contractor FTEs (Total)</u>     | 822            | 1,156          | 989            | -167   |

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**VII. OP-32A Line Items:**

|   |  | <b>FY 2025</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2026</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2027</b> |
|---|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|   |  | <b>Program</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Program</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Program</b> |
|   |  |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 67,854         | 0              | 1.28%          | 869           | -11,900        | 56,823         | 0              | 0.28%          | 159           | -115           | 56,867         |
| 0103  | WAGE BOARD   | 7,540          | 0              | 1.28%          | 97            | -2,516         | 5,121          | 0              | 0.28%          | 14            | 51             | 5,186          |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 75,394         | 0              |                | 966           | -14,416        | 61,944         | 0              |                | 173           | -64            | 62,053         |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                |
| 0308  | TRAVEL OF PERSONS                                  | 20,236         | 0              | 2.10%          | 425           | -2,596         | 18,065         | 0              | 2.10%          | 379           | -1,608         | 16,836         |
| 0399  | TOTAL TRAVEL                                       | 20,236         | 0              |                | 425           | -2,596         | 18,065         | 0              |                | 379           | -1,608         | 16,836         |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 75             | 0              | 1.10%          | 1             | 53             | 129            | 0              | -7.08%         | -9            | 0              | 120            |
| 0411  | ARMY SUPPLY  | 3,974          | 0              | 1.70%          | 68            | 27,108         | 31,150         | 0              | 6.69%          | 2,084         | 1,976          | 35,210         |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 558            | 0              | -4.67%         | -26           | 19,746         | 20,278         | 0              | 4.17%          | 846           | 0              | 21,124         |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)                | 102            | 0              | -4.77%         | -5            | -97            | 0              | 0              | 4.78%          | 0             | 0              | 0              |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 4,709          | 0              |                | 38            | 46,810         | 51,557         | 0              |                | 2,921         | 1,976          | 56,454         |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 5,247          | 0              | -4.28%         | -225          | 6,986          | 12,008         | 0              | -1.27%         | -152          | 0              | 11,856         |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 5,247          | 0              |                | -225          | 6,986          | 12,008         | 0              |                | -152          | 0              | 11,856         |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 7,946          | 0              | -4.68%         | -372          | 18,262         | 25,836         | 0              | -0.38%         | -98           | -17,712        | 8,026          |
| 0603  | DLA DISTRIBUTION                                   | 0              | 0              | -20.20%        | 0             | 557            | 557            | 0              | 9.43%          | 53            | 0              | 610            |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 3,171          | 0              | 2.00%          | 63            | -2,843         | 391            | 0              | -4.00%         | -16           | -248           | 127            |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 0              | 0              | -8.00%         | 0             | 284            | 284            | 0              | 0.00%          | 0             | 0              | 284            |
| 0678  | DISA IT CONTRACTING SERVICES                       | 11             | 0              | 0.00%          | 0             | -11            | 0              | 0              | 0.00%          | 0             | 0              | 0              |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 11,128         | 0              |                | -309          | 16,249         | 27,068         | 0              |                | -61           | -17,960        | 9,047          |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |                |               |                |                |                |                |               |                |                |

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Detail by Subactivity Group 121: Force Readiness Operations Support

|                               |   | <u>FY 2025</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</u> |
|-------------------------------|---|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|                               |   | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
|                               |   |                |                | <u>Percent</u> |               |                |                |                | <u>Percent</u> |               |                |                |
| 0771                          | COMMERCIAL TRANSPORTATION                         | 1,059          | 0              | 2.10%          | 22            | 8,075          | 9,156          | 0              | 2.10%          | 192           | 0              | 9,348          |
| 0799                          | TOTAL TRANSPORTATION                              | 1,059          | 0              |                | 22            | 8,075          | 9,156          | 0              |                | 192           | 0              | 9,348          |
| <b><u>OTHER PURCHASES</u></b> |   |                |                |                |               |                |                |                |                |               |                |                |
| 0912                          | RENTAL PAYMENTS TO GSA (SLUC)                     | 563            | 0              | 2.10%          | 12            | -575           | 0              | 0              | 2.10%          | 0             | 0              | 0              |
| 0913                          | PURCHASED UTILITIES (NON-FUND)                    | 98             | 0              | 2.10%          | 2             | -85            | 15             | 0              | 2.10%          | 0             | 0              | 15             |
| 0914                          | PURCHASED COMMUNICATIONS (NON-FUND)               | 3,739          | 0              | 2.10%          | 79            | -3,106         | 712            | 0              | 2.10%          | 15            | -502           | 225            |
| 0915                          | RENTS (NON-GSA)                                   | 29,467         | 0              | 2.10%          | 619           | -2,198         | 27,888         | 0              | 2.10%          | 586           | 0              | 28,474         |
| 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)                 | 34,172         | 0              | 2.10%          | 718           | -13,438        | 21,452         | 0              | 2.10%          | 450           | -772           | 21,130         |
| 0921                          | PRINTING AND REPRODUCTION                         | 1,164          | 0              | 2.10%          | 24            | 412            | 1,600          | 0              | 2.10%          | 34            | 0              | 1,634          |
| 0922                          | EQUIPMENT MAINTENANCE BY CONTRACT                 | 2,999          | 0              | 2.10%          | 63            | -3,062         | 0              | 0              | 2.10%          | 0             | 0              | 0              |
| 0923                          | OPERATION AND MAINTENANCE OF FACILITIES           | 6,588          | 0              | 2.10%          | 138           | 3,833          | 10,559         | 0              | 2.10%          | 222           | 0              | 10,781         |
| 0925                          | EQUIPMENT PURCHASES (NON-FUND)                    | 90             | 0              | 2.10%          | 2             | 780            | 872            | 0              | 2.10%          | 18            | 0              | 890            |
| 0930                          | OTHER DEPOT MAINTENANCE (NON-FUND)                | 0              | 0              | 2.10%          | 0             | 0              | 0              | 0              | 2.10%          | 0             | 18,248         | 18,248         |
| 0932                          | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 18,791         | 0              | 2.10%          | 395           | -18,478        | 708            | 0              | 2.10%          | 15            | 0              | 723            |
| 0934                          | ENGINEERING AND TECHNICAL SERVICES                | 67             | 0              | 2.10%          | 1             | 107            | 175            | 0              | 2.10%          | 4             | 0              | 179            |
| 0936                          | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 27,517         | 0              | 2.10%          | 578           | -15,287        | 12,808         | 0              | 2.10%          | 269           | -10,875        | 2,202          |
| 0937                          | LOCALLY PURCHASED FUEL (NON-FUND)                 | 0              | 0              | 1.10%          | 0             | 54             | 54             | 0              | -7.08%         | -4            | 3              | 53             |
| 0955                          | MEDICAL CARE                                      | 0              | 0              | 4.00%          | 0             | 78             | 78             | 0              | 3.90%          | 3             | 0              | 81             |
| 0957                          | LAND AND STRUCTURES                               | 43             | 0              | 2.10%          | 1             | -44            | 0              | 0              | 2.10%          | 0             | 0              | 0              |
| 0964                          | SUBSISTENCE AND SUPPORT OF PERSONS                | 3,190          | 0              | 2.10%          | 67            | -11            | 3,246          | 0              | 2.10%          | 68            | 0              | 3,314          |
| 0984                          | EQUIPMENT CONTRACTS                               | 0              | 0              | 2.10%          | 0             | 81             | 81             | 0              | 2.10%          | 2             | 0              | 83             |
| 0986                          | MEDICAL CARE CONTRACTS                            | 79,781         | 0              | 4.00%          | 3,191         | 36,607         | 119,579        | 0              | 3.90%          | 4,664         | -41,849        | 82,394         |
| 0987                          | OTHER INTRA-GOVERNMENT PURCHASES                  | 38,215         | 0              | 2.10%          | 803           | -30,342        | 8,676          | 0              | 2.10%          | 182           | -1,956         | 6,902          |
| 0989                          | OTHER SERVICES                                    | 8,409          | 0              | 2.10%          | 177           | 30,188         | 38,774         | 0              | 2.10%          | 814           | -3,571         | 36,017         |
| 0990                          | IT CONTRACT SUPPORT SERVICES                      | 2,627          | 0              | 2.10%          | 55            | -1,180         | 1,502          | 0              | 2.10%          | 32            | 0              | 1,534          |
| 0999                          | TOTAL OTHER PURCHASES                             | 257,521        | 0              |                | 6,925         | -15,667        | 248,779        | 0              |                | 7,374         | -41,274        | 214,879        |
| 9999                          | GRAND TOTAL                                       | 375,294        | 0              |                | 7,842         | 45,441         | 428,577        | 0              |                | 10,826        | -58,930        | 380,473        |

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Detail by Subactivity Group 122: Land Forces Systems Readiness

**I. Description of Operations Financed:**

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

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

COMMON SUSTAINMENT - Delivers full-time logistical readiness support to the Army Reserve force at over 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 2026        |                |                        |                        |                 | Normalized     |                |
|---|----------------|----------------|------------------------|------------------------|-----------------|----------------|----------------|
| <b>A. Program Elements</b>                                | <b>FY 2025</b> | <b>Budget</b>  | <b>Amount</b>          | <b>Percent</b>         | <b>Appn</b>     | <b>Current</b> | <b>FY 2027</b> |
|   | <b>Actuals</b> | <b>Request</b> |                        |                        |                 | <b>Enacted</b> | <b>Request</b> |
| LAND FORCES SYSTEMS READINESS                             | \$45,266       | \$23,783       | \$0                    | 0.00%                  | \$23,783        | \$23,783       | \$41,301       |
| SUBACTIVITY GROUP TOTAL                                   | \$45,266       | \$23,783       | \$0                    | 0.00%                  | \$23,783        | \$23,783       | \$41,301       |
|   |                |                | <b>Change</b>          | <b>Change</b>          |                 |                |                |
|   |                |                | <b>FY 2026/FY 2026</b> | <b>FY 2026/FY 2027</b> |                 |                |                |
| <b>B. Reconciliation Summary</b>                          |                |                |                        |                        |                 |                |                |
| <b>BASELINE FUNDING</b>                                   |                |                | <b>\$23,783</b>        | <b>\$23,783</b>        |                 |                |                |
| Congressional Adjustments (Distributed)                   |                |                | 0                      |                        |                 |                |                |
| Congressional Adjustments (Undistributed)                 |                |                | 0                      |                        |                 |                |                |
| Adjustments to Meet Congressional Intent                  |                |                | 0                      |                        |                 |                |                |
| Congressional Adjustments (General Provisions)            |                |                | 0                      |                        |                 |                |                |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                |                | <b>23,783</b>          |                        |                 |                |                |
| War-Related and Disaster Supplemental Appropriation       |                |                | 0                      |                        |                 |                |                |
| X-Year Carryover  |                |                | 0                      |                        |                 |                |                |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                |                | 0                      |                        |                 |                |                |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                |                | <b>23,783</b>          |                        |                 |                |                |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                |                | 0                      |                        |                 |                |                |
| Less: War-Related and Disaster Supplemental Appropriation |                |                | 0                      |                        |                 |                |                |
| Less: X-Year Carryover                                    |                |                | 0                      |                        |                 |                |                |
| Price Change  |                |                |                        |                        | 388             |                |                |
| Functional Transfers                                      |                |                |                        |                        | 0               |                |                |
| Program Changes   |                |                |                        |                        | 17,130          |                |                |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                |                | <b>\$23,783</b>        |                        | <b>\$41,301</b> |                |                |

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**C. Reconciliation of Increases and Decreases:**

|  |                 |
|--|-----------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$23,783</b> |
| 1. Congressional Adjustments .....                           | \$0             |
| a) Distributed Adjustments .....                             | \$0             |
| b) Undistributed Adjustments .....                           | \$0             |
| c) Adjustments to Meet Congressional Intent.....             | \$0             |
| d) General Provisions .....                                  | \$0             |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$23,783</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0             |
| a) Supplemental Appropriation, 2026 .....                    | \$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             |
| <b>FY 2026 Estimated and Supplemental Funding .....</b>            | <b>\$23,783</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$0             |
| a) Increases .....   | \$0             |
| b) Decreases .....   | \$0             |
| <b>Revised FY 2026 Estimate .....</b>                              | <b>\$23,783</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$0             |
| a) Less: War-Related and Disaster Supplemental Appropriation ..... | \$0             |
| b) Less: X-Year Carryover .....                                    | \$0             |
| <b>Normalized FY 2026 Current Estimate .....</b>                   | <b>\$23,783</b> |
| 6. Price Change .....  | \$388           |
| 7. Transfers .....   | \$0             |
| a) Transfers In .....  | \$0             |
| b) Transfers Out .....   | \$0             |

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|   |                 |
|---|-----------------|
| 8. Program Increases .....  | \$17,130        |
| a) Annualization of New FY 2026 Program .....   | \$0             |
| b) One-Time FY 2027 Costs.....  | \$0             |
| c) Program Growth in FY 2027 .....  | \$17,130        |
| 1) Long Haul Communications .....   | \$17,130        |
| Funds support an increase of ethernet circuits for Army Reserve facilities that will provide a more robust dedicated, reliable, and secure bandwidth vital to enduring seamless connectivity to the Army's Global Unified Network. (Baseline: \$22,370) |                 |
| 9. Program Decreases .....  | \$0             |
| a) One-Time FY 2026 Costs.....  | \$0             |
| b) Annualization of FY 2026 Program Decreases .....   | \$0             |
| c) Program Decreases in FY 2027 .....   | \$0             |
| <b>FY 2027 Budget Request .....</b>   | <b>\$41,301</b> |

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**IV. Performance Criteria and Evaluation Summary:**

| <b>Long Haul Communication:</b>                   | <b><u>FY2025</u></b> | <b><u>FY2026</u></b> | <b><u>FY2027</u></b> |
|---|----------------------|----------------------|----------------------|
| Long Haul Circuits                                | 616                  | 616                  | 605                  |
| Ethernet Circuits                                 | 517                  | 582                  | 605                  |
| DS3 Circuits                                      | 96                   | 31                   | 0                    |
| Secure Internet Protocol Router Network (SIPRNET) | 1                    | 0                    | 0                    |

NOTES:

1. 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 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change</u><br><u>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 0              | 0              | 0              | 0                                    |
| Officer  | 0              | 0              | 0              | 0                                    |
| Enlisted   | 0              | 0              | 0              | 0                                    |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 0              | 0              | 0              | 0                                    |
| Officer  | 0              | 0              | 0              | 0                                    |
| Enlisted   | 0              | 0              | 0              | 0                                    |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 0              | 0              | 0              | 0                                    |
| Officer  | 0              | 0              | 0              | 0                                    |
| Enlisted   | 0              | 0              | 0              | 0                                    |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 0              | 0              | 0              | 0                                    |
| Officer  | 0              | 0              | 0              | 0                                    |
| Enlisted   | 0              | 0              | 0              | 0                                    |
| <u>Civilian FTEs (Total)</u>                                 | 0              | 0              | 0              | 0                                    |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 0              | 0              | 0              | 0                                    |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                                    |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                                    |
| Total Direct Hire  | 0              | 0              | 0              | 0                                    |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                                    |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                                    |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                                    |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                                    |
| Total Direct Hire  | 0              | 0              | 0              | 0                                    |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                                    |

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 Fiscal Year (FY) 2027 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 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b><u>Change</u></b><br><b><u>FY 2026/2027</u></b> |
|------------------------------------|----------------|----------------|----------------|--|
| <u>MILITARY TECHNICIANS</u>        | 0              | 0              | 0              | 0  |
| U.S. Direct Hire                   | 0              | 0              | 0              | 0  |
| <u>Annual Civilian Salary Cost</u> | 0              | 0              | 0              | 0  |
| <u>Contractor FTEs (Total)</u>     | 116            | 106            | 112            | 6  |

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Detail by Subactivity Group 122: Land Forces Systems Readiness

**VII. OP-32A Line Items:**

|   | <u>FY 2025</u>                               | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |        |
| <b><u>TRAVEL</u></b>  |  |                |                |               |                |                |                |                |               |                |                |        |
| 0308  | TRAVEL OF PERSONS                            | 0              | 0              | 2.10%         | 0              | 130            | 130            | 0              | 2.10%         | 3              | 0              | 133    |
| 0399  | TOTAL TRAVEL                                 | 0              | 0              |               | 0              | 130            | 130            | 0              |               | 3              | 0              | 133    |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |               |                |                |                |                |               |                |                |        |
| 0411  | ARMY SUPPLY                                  | 3,659          | 0              | 1.70%         | 62             | -2,929         | 792            | 0              | 6.69%         | 53             | 0              | 845    |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES       | 3,659          | 0              |               | 62             | -2,929         | 792            | 0              |               | 53             | 0              | 845    |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |               |                |                |                |                |               |                |                |        |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS            | 14,186         | 0              | 2.00%         | 284            | -12,675        | 1,795          | 0              | -4.00%        | -72            | -1,473         | 250    |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)        | 7,491          | 0              | -8.00%        | -599           | -5,044         | 1,848          | 0              | 0.00%         | 0              | 4,591          | 6,439  |
| 0678  | DISA IT CONTRACTING SERVICES                 | 0              | 0              | 0.00%         | 0              | 0              | 0              | 0              | 0.00%         | 0              | 13,000         | 13,000 |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES              | 21,677         | 0              |               | -315           | -17,719        | 3,643          | 0              |               | -72            | 16,118         | 19,689 |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |               |                |                |                |                |               |                |                |        |
| 0912  | RENTAL PAYMENTS TO GSA (SLUC)                | 0              | 0              | 2.10%         | 0              | 74             | 74             | 0              | 2.10%         | 2              | 0              | 76     |
| 0914  | PURCHASED COMMUNICATIONS (NON-FUND)          | 2,621          | 0              | 2.10%         | 55             | -2,676         | 0              | 0              | 2.10%         | 0              | 0              | 0      |
| 0922  | EQUIPMENT MAINTENANCE BY CONTRACT            | 0              | 0              | 2.10%         | 0              | 2,055          | 2,055          | 0              | 2.10%         | 43             | 0              | 2,098  |
| 0925  | EQUIPMENT PURCHASES (NON-FUND)               | 0              | 0              | 2.10%         | 0              | 3,063          | 3,063          | 0              | 2.10%         | 64             | 0              | 3,127  |
| 0932  | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES | 707            | 0              | 2.10%         | 15             | -402           | 320            | 0              | 2.10%         | 7              | 0              | 327    |
| 0934  | ENGINEERING AND TECHNICAL SERVICES           | 935            | 0              | 2.10%         | 20             | 1,747          | 2,702          | 0              | 2.10%         | 57             | 0              | 2,759  |
| 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                               | 15,667         | 0              | 2.10%         | 329            | -13,008        | 2,988          | 0              | 2.10%         | 63             | 1,012          | 4,063  |
| 0990  | IT CONTRACT SUPPORT SERVICES                 | 0              | 0              | 2.10%         | 0              | 8,013          | 8,013          | 0              | 2.10%         | 168            | 0              | 8,181  |
| 0999  | TOTAL OTHER PURCHASES                        | 19,930         | 0              |               | 419            | -1,131         | 19,218         | 0              |               | 404            | 1,012          | 20,634 |
| 9999  | GRAND TOTAL                                  | 45,266         | 0              |               | 166            | -21,649        | 23,783         | 0              |               | 388            | 17,130         | 41,301 |

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Operation and Maintenance, Army Reserve  
Budget Activity 01: Operating Forces  
Activity Group 12: Land Forces Readiness  
Detail by Subactivity Group 123: Depot Maintenance

**I. Description of Operations Financed:**

Funding provides depot level maintenance for the recovery, repair, overhaul and return of major equipment and end-items to Army Reserve units. Depot Maintenance is the Army Reserve's strategic maintenance sustainment base and is the only source of supply and maintenance dollars for fully reconditioned/overhauled end-items. These end-items fill equipment shortages, modernize the force, and ensure equipment readiness within the Army Reserve to support the FY 2026 National Defense Strategy and the joint force.

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

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

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

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

**II. Force Structure Summary:**

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

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**III. Financial Summary (\$ in Thousands):**

|   | FY 2026        |                |                        |                        |                 | Normalized     |                |
|---|----------------|----------------|------------------------|------------------------|-----------------|----------------|----------------|
| <b>A. Program Elements</b>                                | <b>FY 2025</b> | <b>Budget</b>  | <b>Amount</b>          | <b>Percent</b>         | <b>Appn</b>     | <b>Current</b> | <b>FY 2027</b> |
|   | <b>Actuals</b> | <b>Request</b> | <b>Request</b>         | <b>Change</b>          | <b>Change</b>   | <b>Enacted</b> | <b>Request</b> |
| DEPOT MAINTENANCE   | \$46,590       | \$40,426       | \$-1,089               | -2.69%                 | \$39,337        | \$39,337       | \$37,429       |
| SUBACTIVITY GROUP TOTAL                                   | \$46,590       | \$40,426       | \$-1,089               | -2.69%                 | \$39,337        | \$39,337       | \$37,429       |
| <b>B. Reconciliation Summary</b>                          |                |                | <b>Change</b>          | <b>Change</b>          |                 |                |                |
|   |                |                | <b>FY 2026/FY 2026</b> | <b>FY 2026/FY 2027</b> |                 |                |                |
| <b>BASELINE FUNDING</b>                                   |                |                | <b>\$40,426</b>        | <b>\$39,337</b>        |                 |                |                |
| Congressional Adjustments (Distributed)                   |                |                | 0                      |                        |                 |                |                |
| Congressional Adjustments (Undistributed)                 |                |                | -1,089                 |                        |                 |                |                |
| Adjustments to Meet Congressional Intent                  |                |                | 0                      |                        |                 |                |                |
| Congressional Adjustments (General Provisions)            |                |                | 0                      |                        |                 |                |                |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                |                | <b>39,337</b>          |                        |                 |                |                |
| War-Related and Disaster Supplemental Appropriation       |                |                | 0                      |                        |                 |                |                |
| X-Year Carryover  |                |                | 0                      |                        |                 |                |                |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                |                | 0                      |                        |                 |                |                |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                |                | <b>39,337</b>          |                        |                 |                |                |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                |                | 0                      |                        |                 |                |                |
| Less: War-Related and Disaster Supplemental Appropriation |                |                | 0                      |                        |                 |                |                |
| Less: X-Year Carryover                                    |                |                | 0                      |                        |                 |                |                |
| Price Change  |                |                |                        |                        | -389            |                |                |
| Functional Transfers                                      |                |                |                        |                        | 0               |                |                |
| Program Changes   |                |                |                        |                        | -1,519          |                |                |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                |                | <b>\$39,337</b>        |                        | <b>\$37,429</b> |                |                |

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**C. Reconciliation of Increases and Decreases:**

|  |                 |
|--|-----------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$40,426</b> |
| 1. Congressional Adjustments .....                           | \$-1,089        |
| a) Distributed Adjustments .....                             | \$0             |
| b) Undistributed Adjustments .....                           | \$-1,089        |
| 1) Historical Unobligated Balances .....                     | \$-1,089        |
| c) Adjustments to Meet Congressional Intent.....             | \$0             |
| d) General Provisions.....                                   | \$0             |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$39,337</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0             |
| a) Supplemental Appropriation, 2026.....                     | \$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 2026 Estimated and Supplemental Funding .....\$39,337**

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

a) Increases.....\$0

b) Decreases .....\$0

**Revised FY 2026 Estimate .....\$39,337**

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

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

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

**Normalized FY 2026 Current Estimate .....\$39,337**

6. Price Change .....-\$389

7. Transfers .....\$0

a) Transfers In .....\$0

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|  |          |
|--|----------|
| b) Transfers Out .....   | \$0      |
| 8. Program Increases .....   | \$2,346  |
| a) Annualization of New FY 2026 Program .....  | \$0      |
| b) One-Time FY 2027 Costs.....   | \$0      |
| c) Program Growth in FY 2027 .....   | \$2,346  |
| 1) Civilian Average Salary Adjustments .....   | \$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: \$2,966)   |          |
| 2) Enhanced Performance Award Pool for DoW Civilians.....  | \$32     |
| Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$2,966) |          |
| 3) Depot Maintenance - Combat Vehicle End Items .....  | \$2,308  |
| Increases funding to support the maintenance of one Stryker. (Baseline: \$14,824)  |          |
| 9. Program Decreases .....   | -\$3,865 |
| a) One-Time FY 2026 Costs.....   | \$0      |
| b) Annualization of FY 2026 Program Decreases .....  | \$0      |

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c) Program Decreases in FY 2027 .....\$-3,865

1) Federal Retirement System - Agency Contribution Rates .....\$-12  
 Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$2,966)

2) Depot Maintenance - Communications - Electronics End Items .....\$-2,738  
 Decreased funding for the planned maintenance of five legacy systems, including the PHOENIX Satellite Terminal and various other satellite communication terminals. This reduction aligns with Army-wide priorities and results in the strategic deferral of maintenance for this equipment. The program will continue to rotate critical assets through the maintenance schedule to maximize readiness with the available funds. (Baseline: \$5,318)

3) Depot Maintenance - Other End Items .....\$-1,115  
 Decreased funding defers the planned maintenance for nine legacy systems, including various heavy tactical trucks and trailers. This adjustment allows the program to sharpen it's focus on mission-critical equipment. Maintenance for these systems is being rescheduled to later years to manage resources effectively. (Baseline: \$13,010)

**FY 2027 Budget Request .....\$37,429**

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**IV. Performance Criteria and Evaluation Summary:**

|                   | FY 2025   |             |                   |             |             |              | FY 2026   |             |                      |             |           | FY 2027   |             |
|-------------------|-----------|-------------|-------------------|-------------|-------------|--------------|-----------|-------------|----------------------|-------------|-----------|-----------|-------------|
|                   | 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          | 4         | 2.8         | 8                 | 0.0         | 8           | 1            | 5         | 2.4         | 0                    | 0.0         | 0         | 0         | 0.0         |
| Memo              | 2         | 2.1         | 2                 | 1.5         | 0           | 0            | 1         | 1.3         | 2                    | 1.6         | 0         | 0         | 0.0         |
| Combat Vehicles   | 6         | 10.2        | 2                 | 5.9         | 0           | 0            | 2         | 3.8         | 0                    | 0.0         | 4         | 2         | 8.5         |
| Memo              | 3         | 5.8         | 1                 | 2.8         | 0           | 1            | 2         | 3.8         | 1                    | 2.4         | 0         | 0         | 0.0         |
| Commo             | 23        | 5.0         | 18                | 4.5         | 16          | 9            | 12        | 5.3         | 36                   | 3.0         | 23        | 3         | 2.5         |
| Memo              | 2         | 1.3         | 2                 | 0.8         | 2           | 1            | 2         | 1.3         | 0                    | 0.0         | 0         | 1         | 0.7         |
| Other             | 41        | 19.2        | 22                | 10.4        | 14          | 0            | 12        | 13.0        | 37                   | 7.1         | 11        | 7         | 10.4        |
| Memo              | 15        | 4.7         | 14                | 5.5         | 0           | 0            | 7         | 2.9         | 13                   | 5.5         | 0         | 0         | 0.0         |
| Tactical Vehicles | 1         | 9.3         | 29                | 3.1         | 20          | 0            | 7         | 14.8        | 65                   | 8.3         | 11        | 3         | 16.0        |
| Memo              | 0         | 0.0         | 0                 | 0.0         | 0           | 0            | 1         | 1.0         | 0                    | 0.0         | 0         | 2         | 2.0         |
| <b>TOTAL</b>      | <b>75</b> | <b>46.6</b> | <b>79</b>         | <b>23.9</b> | <b>58</b>   | <b>10</b>    | <b>38</b> | <b>39.3</b> | <b>138</b>           | <b>18.4</b> | <b>49</b> | <b>20</b> | <b>37.4</b> |

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 reflect the following selected systems:

Aircraft: CH 47F Helicopter; Combat Vehicles: Medium Recovery Vehicle - M88A1 and Light Armored Vehicle; Commo: VSAT (FSR Support); Other: Mobile Int Col Sys (MIRCS)

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | 32             | 26             | 26             | 0                              |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 32             | 26             | 26             | 0                              |
| U.S. Direct Hire   | 32             | 26             | 26             | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 32             | 26             | 26             | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |

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|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b><u>Change</u></b><br><b><u>FY 2026/2027</u></b> |
|------------------------------------|----------------|----------------|----------------|--|
| <u>MILITARY TECHNICIANS</u>        | 0              | 0              | 0              | 0  |
| U.S. Direct Hire                   | 0              | 0              | 0              | 0  |
| <u>Annual Civilian Salary Cost</u> | 114            | 114            | 115            | 1  |
| <u>Contractor FTEs (Total)</u>     | 18             | 86             | 86             | 0  |

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**VII. OP-32A Line Items:**

|   | <u>FY 2025</u>                           | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |        |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |               |                |                |                |                |               |                |                |        |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES | 964            | 0              | 1.28%         | 12             | -263           | 713            | 0              | 0.28%         | 2              | 4              | 719    |
| 0103  | WAGE BOARD                               | 2,699          | 0              | 1.28%         | 35             | -481           | 2,253          | 0              | 0.28%         | 6              | 22             | 2,281  |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION    | 3,663          | 0              |               | 47             | -744           | 2,966          | 0              |               | 8              | 26             | 3,000  |
| <b><u>TRAVEL</u></b>  |  |                |                |               |                |                |                |                |               |                |                |        |
| 0308  | TRAVEL OF PERSONS                        | 13             | 0              | 2.10%         | 0              | 49             | 62             | 0              | 2.10%         | 1              | 0              | 63     |
| 0399  | TOTAL TRAVEL                             | 13             | 0              |               | 0              | 49             | 62             | 0              |               | 1              | 0              | 63     |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |               |                |                |                |                |               |                |                |        |
| 0401  | DLA ENERGY (FUEL PRODUCTS)               | 0              | 0              | 1.10%         | 0              | 55             | 55             | 0              | -7.08%        | -4             | 0              | 51     |
| 0411  | ARMY SUPPLY                              | 0              | 0              | 1.70%         | 0              | 4,026          | 4,026          | 0              | 6.69%         | 269            | -3             | 4,292  |
| 0422  | DLA MATERIEL SUPPLY CHAIN (MEDICAL)      | 0              | 0              | -4.77%        | 0              | 345            | 345            | 0              | 4.78%         | 16             | -2             | 359    |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES   | 0              | 0              |               | 0              | 4,426          | 4,426          | 0              |               | 281            | -5             | 4,702  |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |               |                |                |                |                |               |                |                |        |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)    | 18,802         | 0              | -4.68%        | -880           | -5,922         | 12,000         | 0              | -0.38%        | -46            | -1,418         | 10,536 |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES          | 18,802         | 0              |               | -880           | -5,922         | 12,000         | 0              |               | -46            | -1,418         | 10,536 |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |               |                |                |                |                |               |                |                |        |
| 0719  | SDDC CARGO OPERATION (PORT HANDLING)     | 0              | 0              | 26.00%        | 0              | 1,671          | 1,671          | 0              | -60.78%       | -1,016         | 3              | 658    |
| 0771  | COMMERCIAL TRANSPORTATION                | 0              | 0              | 2.10%         | 0              | 9              | 9              | 0              | 2.10%         | 0              | 0              | 9      |
| 0799  | TOTAL TRANSPORTATION                     | 0              | 0              |               | 0              | 1,680          | 1,680          | 0              |               | -1,016         | 3              | 667    |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |               |                |                |                |                |               |                |                |        |
| 0920  | SUPPLIES AND MATERIALS (NON-FUND)        | 14,318         | 0              | 2.10%         | 301            | -10,288        | 4,331          | 0              | 2.10%         | 91             | -125           | 4,297  |
| 0922  | EQUIPMENT MAINTENANCE BY CONTRACT        | 1,320          | 0              | 2.10%         | 28             | 3,584          | 4,932          | 0              | 2.10%         | 104            | 0              | 5,036  |
| 0928  | SHIP MAINTENANCE BY CONTRACT             | 0              | 0              | 2.10%         | 0              | 460            | 460            | 0              | 2.10%         | 10             | 0              | 470    |
| 0930  | OTHER DEPOT MAINTENANCE (NON-FUND)       | 1,314          | 0              | 2.10%         | 28             | -1,342         | 0              | 0              | 2.10%         | 0              | 0              | 0      |

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|                                       | <u>FY 2025</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |
| 0987 OTHER INTRA-GOVERNMENT PURCHASES | 7,160          | 0              | 2.10%          | 150           | -6,440         | 870            | 0              | 2.10%          | 18            | 0              | 888            |
| 0989 OTHER SERVICES                   | 0              | 0              | 2.10%          | 0             | 7,610          | 7,610          | 0              | 2.10%          | 160           | 0              | 7,770          |
| 0999 TOTAL OTHER PURCHASES            | 24,112         | 0              |                | 507           | -6,416         | 18,203         | 0              |                | 383           | -125           | 18,461         |
| 9999 GRAND TOTAL                      | 46,590         | 0              |                | -326          | -6,927         | 39,337         | 0              |                | -389          | -1,519         | 37,429         |

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**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:

**YELLOW RIBBON PROGRAM** - 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 DoW standards for force protection.

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PROTECTION AND EMERGENCY SERVICES - Comprised of (1) Law Enforcement - includes Department of War 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 Operations,

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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.

**MANDATORY FUNDING JUSTIFICATION:**

The FY 2027 request for Operation and Maintenance, Army Reserve (OMAR) includes \$577,337 thousand of discretionary and \$31,644 thousand of mandatory for a total of \$608,981 thousand. The mandatory funds base operations (BOS) in support of the repair and rehabilitation of critical infrastructure to address poor and failing conditions, improving resilience, and extending the useful life of assets. This strategic investment reduces long-term replacement costs.

The FY 2026 spend plan amount for OMAR includes \$533,779 thousand of discretionary and \$0 thousand of mandatory (reconciliation) for a total of \$533,779 thousand.

The FY 2025 spend plan amount for OMAR includes \$569,325 thousand of discretionary and \$0 of mandatory (reconciliation) for a total of \$569,325 thousand.

**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 2026               |                       |                               |                       |                               | Normalized            |                       |
|---|-----------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-----------------------|
| <b><u>A. Program Elements</u></b>                         | <b><u>FY 2025</u></b> | <b><u>Budget</u></b>  | <b><u>Amount</u></b>          | <b><u>Percent</u></b> | <b><u>Appn</u></b>            | <b><u>Current</u></b> | <b><u>FY 2027</u></b> |
|   | <b><u>Actuals</u></b> | <b><u>Request</u></b> |                               |                       |                               | <b><u>Enacted</u></b> | <b><u>Request</u></b> |
| BASE OPERATIONS SUPPORT                                   | \$569,325             | \$557,465             | \$-3,686                      | -0.66%                | \$553,779                     | \$553,779             | \$577,337             |
| SUBACTIVITY GROUP TOTAL                                   | \$569,325             | \$557,465             | \$-3,686                      | -0.66%                | \$553,779                     | \$553,779             | \$577,337             |
| <b><u>B. Reconciliation Summary</u></b>                   |                       |                       | <b><u>Change</u></b>          |                       | <b><u>Change</u></b>          |                       |                       |
|   |                       |                       | <b><u>FY 2026/FY 2026</u></b> |                       | <b><u>FY 2026/FY 2027</u></b> |                       |                       |
| <b>BASELINE FUNDING</b>                                   |                       |                       | <b>\$557,465</b>              |                       | <b>\$553,779</b>              |                       |                       |
| Congressional Adjustments (Distributed)                   |                       |                       | 0                             |                       |                               |                       |                       |
| Congressional Adjustments (Undistributed)                 |                       |                       | -3,686                        |                       |                               |                       |                       |
| Adjustments to Meet Congressional Intent                  |                       |                       | 0                             |                       |                               |                       |                       |
| Congressional Adjustments (General Provisions)            |                       |                       | 0                             |                       |                               |                       |                       |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                       |                       | <b>553,779</b>                |                       |                               |                       |                       |
| War-Related and Disaster Supplemental Appropriation       |                       |                       | 0                             |                       |                               |                       |                       |
| X-Year Carryover  |                       |                       | 0                             |                       |                               |                       |                       |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                       |                       | 0                             |                       |                               |                       |                       |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                       |                       | <b>553,779</b>                |                       |                               |                       |                       |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                       |                       | 0                             |                       |                               |                       |                       |
| Less: War-Related and Disaster Supplemental Appropriation |                       |                       | 0                             |                       |                               |                       |                       |
| Less: X-Year Carryover                                    |                       |                       | 0                             |                       |                               |                       |                       |
| Price Change  |                       |                       |                               |                       | 7,409                         |                       |                       |
| Functional Transfers                                      |                       |                       |                               |                       | 3,169                         |                       |                       |
| Program Changes   |                       |                       |                               |                       | 12,980                        |                       |                       |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                       |                       | <b>\$553,779</b>              |                       | <b>\$577,337</b>              |                       |                       |

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**C. Reconciliation of Increases and Decreases:**

|  |                  |
|--|------------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$557,465</b> |
| 1. Congressional Adjustments .....                           | \$-3,686         |
| a) Distributed Adjustments .....                             | \$0              |
| b) Undistributed Adjustments .....                           | \$-3,686         |
| 1) Historical Unobligated Balances .....                     | \$-3,686         |
| c) Adjustments to Meet Congressional Intent.....             | \$0              |
| d) General Provisions .....                                  | \$0              |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$553,779</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0              |
| a) Supplemental Appropriation, 2026 .....                    | \$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              |
| <b>FY 2026 Estimated and Supplemental Funding .....</b>   | <b>\$553,779</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....   | \$0              |
| a) Increases .....  | \$0              |
| b) Decreases .....  | \$0              |
| <b>Revised FY 2026 Estimate .....</b>   | <b>\$553,779</b> |
| 5. Less: Emergency Supplemental Funding .....   | \$0              |
| a) Less: War-Related and Disaster Supplemental Appropriation .....  | \$0              |
| b) Less: X-Year Carryover .....   | \$0              |
| <b>Normalized FY 2026 Current Estimate .....</b>  | <b>\$553,779</b> |
| 6. Price Change .....   | \$7,409          |
| 7. Transfers .....  | \$3,169          |
| a) Transfers In .....   | \$3,169          |
| 1) Soldier and Family Programs .....  | \$3,169          |
| Transfers funding from Operation and Maintenance, Army SAG 131, Base Operations Support (\$-3,169) to Operation and Maintenance, Army Reserve SAG 131, Base Operations Support (\$3,169) to support Child and Youth Services requirements across the Army. (Baseline: \$29,422) |                  |

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|   |  |          |
|---|--|----------|
| b) Transfers Out .....  |  | \$0      |
| 8. Program Increases .....  |  | \$35,278 |
| a) Annualization of New FY 2026 Program .....   |  | \$0      |
| b) One-Time FY 2027 Costs.....  |  | \$0      |
| c) Program Growth in FY 2027 .....  |  | \$35,278 |
| 1) Information Technology Services Management .....   |  | \$2,979  |
| Increases funding for network operations and services along with non-cloud computer and data storage across the Army Reserve. (Baseline: \$21,507)  |  |          |
| 2) Infrastructure Operations.....   |  | \$15,153 |
| Increases funding for electricity and other utilities (\$7,425), and custodial, grounds maintenance, and pavement clearance (\$7,728) to support over 700 Army Reserve facilities to align resources with historical execution. (Baseline: \$148,515)   |  |          |
| 3) Installation Integration and Support.....  |  | \$2,534  |
| Increases funding for Legal Services (\$430), Installation Management Services (\$710), Public Affairs (\$862), and Safety and Occupational Health (\$532) supporting four Readiness Divisions in South Carolina, New Jersey, California and Minnesota and their subordinate commands across the Army Reserve. (Baseline: \$60,196)           |  |          |
| 4) Restoration and Modernization (R&M) Tails - Barracks .....   |  | \$12,103 |
| Increases funding for two Collective Training Barracks supporting training readiness on Fort Devens, MA and Joint Base McGuire-Dix-Lakehurst, NJ for 99th Readiness Division projected for completion in FY 2026. Funding resources fixtures, furnishings, equipment, and information technology infrastructure in FY 2027. (Baseline: \$881) |  |          |
| 5) Restoration and Modernization (R&M) Tails .....  |  | \$554    |
| Increases funding for the repair and rehabilitation of critical infrastructure to address poor and failing conditions, improving resilience, and extending the useful life of assets. This strategic investment reduces long-term replacement costs. (Baseline: \$11,410)   |  |          |

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6) Suicide Prevention .....\$131  
 Increases one FTE and funding for the Integrated Primary Prevention Workforce (IPPW) with a focus on all aspects of harmful Service Member behaviors (Sexual Harassment/Assault, Suicide, Child Abuse, Domestic Violence, Substance Abuse and Extremism Prevention). IPPW has specialized training and expertise in public health surveillance, social sciences, strategic planning and data analytics. IPPW 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: \$3,652; 1 FTE)

7) Civilian Average Salary Adjustments .....\$252  
 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: \$152,163)

8) Enhanced Performance Award Pool for DoW Civilians.....\$1,572  
 Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$152,163)

9. Program Decreases .....\$-22,298

a) One-Time FY 2026 Costs.....\$0

b) Annualization of FY 2026 Program Decreases .....\$0

c) Program Decreases in FY 2027 .....\$-22,298

1) Logistics Operations.....\$-6,893  
 Decreases funding for dining facilities to align with reduced meal requirements. (Baseline: \$66,972)

2) Protection and Emergency Services .....\$-3,776  
 Decreases funding for service contracts of facility inspections (\$-2,077) and defers site improvements including perimeter fencing and vegetation removal (\$-1,699) to resource higher Army priorities. (Baseline: \$85,306)

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- 3) Efficiency – Workforce Optimization .....\$-2,188  
 Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, "Implementing the President's Department of Government Efficiency Workforce Optimization Initiative." (Baseline: \$152,163; - 16 FTE)
  
- 4) Engineering Services .....\$-8,822  
 Decreases funding for Army Reserve facility master planning to align resources with projected Military Construction and restoration modernization resources in future years to resource higher Army priorities. (Baseline: \$55,627)
  
- 5) Federal Retirement System - Agency Contribution Rates .....\$-619  
 Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$152,163)

**FY 2027 Budget Request .....\$577,337**

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**IV. Performance Criteria and Evaluation Summary:**

|  | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|--|-----------------------|-----------------------|-----------------------|
| A. Administration (\$000)                        | 20,746                | 18,970                | 19,640                |
| Military Personnel Average Strength              | 0                     | 0                     | 0                     |
| Civilian Personnel FTEs                          | 138                   | 105                   | 103                   |
| Number of Installations, Total                   | 3                     | 3                     | 3                     |
| (CONUS)  | 2                     | 2                     | 2                     |
| (Overseas)                                       | 1                     | 1                     | 1                     |
| B. Retail Supply Operations (\$000)              | 14,697                | 12,167                | 12,448                |
| Military Personnel Average Strength              | 0                     | 0                     | 0                     |
| Civilian Personnel FTEs                          | 43                    | 50                    | 50                    |
| C. Maintenance of Installation Equipment (\$000) | 11,566                | 8,226                 | 8,447                 |
| Military Personnel Average Strength              | 0                     | 0                     | 0                     |
| Civilian Personnel FTEs                          | 25                    | 27                    | 27                    |
| D. Other Base Services (\$000)                   | 245,627               | 218,230               | 225,324               |
| Military Personnel Average Strength              | 0                     | 0                     | 0                     |
| Civilian Personnel FTEs                          | 901                   | 714                   | 703                   |
| Number of Motor Vehicles, Total                  | 1,496                 | 1,493                 | 1,493                 |
| (Owned)  | 3                     | 0                     | 0                     |
| (Leased)   | 1,493                 | 1,493                 | 1,493                 |
| E. Other Personnel Support (\$000)               | 5,207                 | 2,548                 | 2,120                 |
| Military Personnel Average Strength              | 0                     | 0                     | 0                     |
| Civilian FTEs                                    | 14                    | 11                    | 11                    |

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|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> |
|--|----------------|----------------|----------------|
| F. Payments to GSA                             |                |                |                |
| Standard Level User Charges (\$000)            | 3,993          | 5,936          | 5,732          |
| Leased Space (000 sq ft)                       | 44             | 49             | 49             |
| Recurring Reimbursements (\$000)               | 0              | 0              | 0              |
| One-Time Reimbursements (\$000)                | 0              | 0              | 0              |
| G. Non-GSA Lease Payments for Space            |                |                |                |
| Lease Charges (\$000)                          | 3,765          | 3,070          | 3,086          |
| Leased Space (000 sq ft)                       | 720            | 677            | 677            |
| Recurring Reimbursements (\$000)               | 0              | 0              | 0              |
| One-Time Reimbursements (\$000)                | 0              | 0              | 0              |
| H. Other Engineering Support (\$000)           | 167,822        | 163,828        | 165,404        |
| Military Personnel Average Strength            | 0              | 0              | 0              |
| Civilian FTEs                                  | 348            | 296            | 294            |
| I. Operation of Utilities (\$000)              | 56,084         | 81,865         | 94,946         |
| Military Personnel Average Strength            | 0              | 0              | 0              |
| Civilian Personnel FTEs                        | 15             | 14             | 14             |
| Electricity (MWH)                              | 271,273        | 276,698        | 282,232        |
| Heating and Ventilation (KCF)                  | 916,714        | 935,048        | 953,749        |
| Water, Plants, & Systems (KGALs)               | 323,879        | 330,357        | 336,964        |
| Sewage & Waste Systems (KGALs)                 | 89,788         | 91,584         | 93,415         |
| J. Activities, Centers and Facilities (Number) |                |                |                |
| Armed Forces Reserve Centers                   | 88             | 75             | 75             |
| Area Maintenance Support Activities            | 110            | 107            | 107            |

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|   | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> |
|---|----------------|----------------|----------------|
| US Army Reserve Centers                 | 705            | 704            | 704            |
| US Army Reserve Installations           | 3              | 3              | 3              |
| US Army Reserve Sub-Installations       | 2              | 2              | 2              |
| US Army Reserve Virtual Installations** | 5              | 5              | 5              |
| Equipment Concentration Sites           | 33             | 32             | 32             |
| Aviation Support Facilities             | 4              | 4              | 4              |
| Mission Command Training Centers        | 4              | 4              | 4              |
| Building Square Feet, K                 | 43,901         | 41,560         | 41,560         |
| Acreage, Owned, K                       | 196            | 194            | 194            |
| <br>K. Environmental Programs (\$000)   |                |                |                |
| Civilian FTEs                           | 39,818         | 38,939         | 40,190         |
|   | 44             | 42             | 42             |
| <br>Total for SAG 131                   | 569,325        | 553,779        | 577,337        |
| U. S. Direct Hire                       | 1,527          | 1,257          | 1,242          |
| Reimbursable Civilians                  | 1              | 2              | 2              |
| Total FTEs                              | 1,528          | 1,259          | 1,244          |

Note:

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

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | 1,528          | 1,260          | 1,244          | -16                            |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 1,527          | 1,258          | 1,242          | -16                            |
| U.S. Direct Hire   | 1,527          | 1,258          | 1,242          | -16                            |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 1,527          | 1,258          | 1,242          | -16                            |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 1              | 2              | 2              | 0                              |
| U.S. Direct Hire   | 1              | 2              | 2              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 1              | 2              | 2              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |

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|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b>Change</b><br><u>FY 2026/2027</u> |
|------------------------------------|----------------|----------------|----------------|--------------------------------------|
| <u>MILITARY TECHNICIANS</u>        | 0              | 0              | 0              | 0                                    |
| U.S. Direct Hire                   | 0              | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u> | 124            | 121            | 122            | 1                                    |
| <u>Contractor FTEs (Total)</u>     | 1,254          | 1,178          | 1,159          | -19                                  |

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**VII. OP-32A Line Items:**

|   | <b>FY 2025</b>                                     | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2026</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2027</b> |         |
|---|--|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|---------|
|   | <b>Program</b>                                     | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Program</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Program</b> |         |
|   |  |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                |         |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |               |                |                |                |                |               |                |                |         |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 184,073        | 0              | 1.28%         | 2,356          | -40,888        | 145,541        | 0              | 0.28%         | 408            | -686           | 145,263 |
| 0103  | WAGE BOARD   | 5,709          | 0              | 1.28%         | 72             | 841            | 6,622          | 0              | 0.28%         | 19             | -166           | 6,475   |
| 0106  | BENEFITS TO FORMER EMPLOYEES                       | 25             | 0              | 2.90%         | 1              | -26            | 0              | 0              | 2.10%         | 0              | 0              | 0       |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 189,807        | 0              |               | 2,429          | -40,073        | 152,163        | 0              |               | 427            | -852           | 151,738 |
| <b><u>TRAVEL</u></b>  |  |                |                |               |                |                |                |                |               |                |                |         |
| 0308  | TRAVEL OF PERSONS                                  | 21,776         | 0              | 2.10%         | 457            | -12,592        | 9,641          | 0              | 2.10%         | 202            | 402            | 10,245  |
| 0399  | TOTAL TRAVEL                                       | 21,776         | 0              |               | 457            | -12,592        | 9,641          | 0              |               | 202            | 402            | 10,245  |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |               |                |                |                |                |               |                |                |         |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 1,421          | 0              | 1.10%         | 16             | -657           | 780            | 0              | -7.08%        | -55            | 0              | 725     |
| 0411  | ARMY SUPPLY  | 8,618          | 0              | 1.70%         | 147            | -7,845         | 920            | 0              | 6.69%         | 62             | 0              | 982     |
| 0416  | GSA MANAGED SUPPLIES AND MATERIALS                 | 0              | 0              | 2.10%         | 0              | 20             | 20             | 0              | 2.10%         | 0              | -20            | 0       |
| 0421  | DLA MATERIEL SUPPLY CHAIN (CLOTHING AND TEXTILES)  | 33             | 0              | -4.67%        | -2             | -31            | 0              | 0              | 4.17%         | 0              | 0              | 0       |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 10,072         | 0              |               | 161            | -8,513         | 1,720          | 0              |               | 7              | -20            | 1,707   |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |               |                |                |                |                |               |                |                |         |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 5,289          | 0              | -4.28%        | -226           | 10,355         | 15,418         | 0              | -1.27%        | -196           | -189           | 15,033  |
| 0507  | GSA MANAGED EQUIPMENT                              | 0              | 0              | 2.10%         | 0              | 373            | 373            | 0              | 2.10%         | 8              | 0              | 381     |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 5,289          | 0              |               | -226           | 10,728         | 15,791         | 0              |               | -188           | -189           | 15,414  |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |               |                |                |                |                |               |                |                |         |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 7,119          | 0              | -4.68%        | -333           | -5,629         | 1,157          | 0              | -0.38%        | -4             | 0              | 1,153   |
| 0633  | DLA DOCUMENT SERVICES                              | 0              | 0              | 0.02%         | 0              | 52             | 52             | 0              | 3.30%         | 2              | -1             | 53      |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 1,157          | 0              | 2.00%         | 23             | 8,172          | 9,352          | 0              | -4.00%        | -374           | -8,585         | 393     |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 370            | 0              | -8.00%        | -30            | 5,636          | 5,976          | 0              | 0.00%         | 0              | -3,697         | 2,279   |
| 0678  | DISA IT CONTRACTING SERVICES                       | 0              | 0              | 0.00%         | 0              | 7,987          | 7,987          | 0              | 0.00%         | 0              | 12,198         | 20,185  |
| 0679  | COST REIMBURSABLE PURCHASES                        | 3,903          | 0              | 2.10%         | 82             | -3,985         | 0              | 0              | 2.10%         | 0              | 0              | 0       |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 12,549         | 0              |               | -258           | 12,233         | 24,524         | 0              |               | -376           | -85            | 24,063  |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |               |                |                |                |                |               |                |                |         |
| 0771  | COMMERCIAL TRANSPORTATION                          | 2,293          | 0              | 2.10%         | 48             | -2,064         | 277            | 0              | 2.10%         | 6              | 0              | 283     |
| 0799  | TOTAL TRANSPORTATION                               | 2,293          | 0              |               | 48             | -2,064         | 277            | 0              |               | 6              | 0              | 283     |

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|                        | <u>FY 2025</u>                                    | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |         |
| <b>OTHER PURCHASES</b> |   |                |                |               |                |                |                |                |               |                |                |         |
| 0912                   | RENTAL PAYMENTS TO GSA (SLUC)                     | 3,993          | 0              | 2.10%         | 84             | 1,140          | 5,217          | 0              | 2.10%         | 110            | -1,180         | 4,147   |
| 0913                   | PURCHASED UTILITIES (NON-FUND)                    | 56,084         | 0              | 2.10%         | 1,178          | 24,603         | 81,865         | 0              | 2.10%         | 1,719          | 11,362         | 94,946  |
| 0914                   | PURCHASED COMMUNICATIONS (NON-FUND)               | 299            | 0              | 2.10%         | 6              | 13,684         | 13,989         | 0              | 2.10%         | 294            | 0              | 14,283  |
| 0915                   | RENTS (NON-GSA)                                   | 3,765          | 0              | 2.10%         | 79             | -55            | 3,789          | 0              | 2.10%         | 80             | 802            | 4,671   |
| 0917                   | POSTAL SERVICES (U.S.P.S)                         | 556            | 0              | 2.10%         | 12             | 337            | 905            | 0              | 2.10%         | 19             | 0              | 924     |
| 0920                   | SUPPLIES AND MATERIALS (NON-FUND)                 | 6,375          | 0              | 2.10%         | 134            | -2,874         | 3,635          | 0              | 2.10%         | 76             | 293            | 4,004   |
| 0921                   | PRINTING AND REPRODUCTION                         | 805            | 0              | 2.10%         | 17             | -661           | 161            | 0              | 2.10%         | 3              | 0              | 164     |
| 0922                   | EQUIPMENT MAINTENANCE BY CONTRACT                 | 4,280          | 0              | 2.10%         | 90             | -3,832         | 538            | 0              | 2.10%         | 11             | 165            | 714     |
| 0923                   | OPERATION AND MAINTENANCE OF FACILITIES           | 151,596        | 0              | 2.10%         | 3,184          | -34,976        | 119,804        | 0              | 2.10%         | 2,516          | -2,568         | 119,752 |
| 0925                   | EQUIPMENT PURCHASES (NON-FUND)                    | 1,317          | 0              | 2.10%         | 28             | 7,380          | 8,725          | 0              | 2.10%         | 183            | 0              | 8,908   |
| 0932                   | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 2,401          | 0              | 2.10%         | 50             | -711           | 1,740          | 0              | 2.10%         | 37             | 0              | 1,777   |
| 0933                   | STUDIES, ANALYSIS, AND EVALUATIONS                | 282            | 0              | 2.10%         | 6              | 2,452          | 2,740          | 0              | 2.10%         | 58             | 342            | 3,140   |
| 0934                   | ENGINEERING AND TECHNICAL SERVICES                | 1,029          | 0              | 2.10%         | 22             | -956           | 95             | 0              | 2.10%         | 2              | 0              | 97      |
| 0936                   | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 213            | 0              | 2.10%         | 4              | 221            | 438            | 0              | 2.10%         | 9              | 0              | 447     |
| 0937                   | LOCALLY PURCHASED FUEL (NON-FUND)                 | 0              | 0              | 1.10%         | 0              | 150            | 150            | 0              | -7.08%        | -11            | 8              | 147     |
| 0957                   | LAND AND STRUCTURES                               | 19,607         | 0              | 2.10%         | 412            | -9,464         | 10,555         | 0              | 2.10%         | 222            | 4,866          | 15,643  |
| 0959                   | INSURANCE CLAIMS AND INDEMNITIES                  | 80             | 0              | 2.10%         | 2              | -82            | 0              | 0              | 2.10%         | 0              | 0              | 0       |
| 0960                   | INTEREST AND DIVIDENDS                            | 1              | 0              | 2.10%         | 0              | -1             | 0              | 0              | 2.10%         | 0              | 0              | 0       |
| 0964                   | SUBSISTENCE AND SUPPORT OF PERSONS                | 13,501         | 0              | 2.10%         | 283            | 7,222          | 21,006         | 0              | 2.10%         | 441            | -2,260         | 19,187  |
| 0984                   | EQUIPMENT CONTRACTS                               | 0              | 0              | 2.10%         | 0              | 330            | 330            | 0              | 2.10%         | 7              | 0              | 337     |
| 0986                   | MEDICAL CARE CONTRACTS                            | 4,494          | 0              | 4.00%         | 180            | -4,674         | 0              | 0              | 3.90%         | 0              | 0              | 0       |
| 0987                   | OTHER INTRA-GOVERNMENT PURCHASES                  | 47,596         | 0              | 2.10%         | 1,000          | -6,523         | 42,073         | 0              | 2.10%         | 884            | 2,666          | 45,623  |
| 0989                   | OTHER SERVICES                                    | 8,490          | 0              | 2.10%         | 178            | 5,165          | 13,833         | 0              | 2.10%         | 291            | 115            | 14,239  |
| 0990                   | IT CONTRACT SUPPORT SERVICES                      | 775            | 0              | 2.10%         | 16             | 17,284         | 18,075         | 0              | 2.10%         | 380            | 2,282          | 20,737  |
| 0999                   | TOTAL OTHER PURCHASES                             | 327,539        | 0              |               | 6,965          | 15,159         | 349,663        | 0              |               | 7,331          | 16,893         | 373,887 |
| 9999                   | GRAND TOTAL                                       | 569,325        | 0              |               | 9,576          | -25,122        | 553,779        | 0              |               | 7,409          | 16,149         | 577,337 |

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**I. Description of Operations Financed:**

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

**SUSTAINMENT** - Provides resources for maintenance and repair necessary to sustain 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.

**MANDATORY FUNDING JUSTIFICATION:**

The FY 2027 request for Operation and Maintenance, Army Reserve (OMAR) includes \$411,093 thousand of discretionary and \$826,647 thousand of mandatory for a total of \$1,237,740 thousand. The mandatory funds facility sustainment, restoration, and modernization (FSRM) in support of Barracks Task Force initiatives in accelerating repairs to all poor and failing unaccompanied housing facilities to provide safe, clean and comfortable barracks and improve quality of life for Army Reserve Soldiers. Additionally, resources sustainment of facilities and restoration of facilities in poor and failing condition. The FY 2027 mandatory funds continue efforts from FY 2026 for Unaccompanied Housing – Quality of Life.

The FY 2026 spend plan amount for OMAR includes \$502,865 thousand of discretionary and \$50,000 thousand of mandatory (reconciliation) for a total of \$552,865 thousand.

The FY 2025 spend plan amount for OMAR includes \$461,261 thousand of discretionary and \$0 of mandatory (reconciliation) for a total of \$461,261 thousand.

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

**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 2026               |                       |                      |                               |                               | Normalized            |                       |
|---|-----------------------|-----------------------|----------------------|-------------------------------|-------------------------------|-----------------------|-----------------------|
| <b><u>A. Program Elements</u></b>                         | <b><u>FY 2025</u></b> | <b><u>Budget</u></b>  | <b><u>Amount</u></b> | <b><u>Percent</u></b>         | <b><u>Appn</u></b>            | <b><u>Current</u></b> | <b><u>FY 2027</u></b> |
|   | <b><u>Actuals</u></b> | <b><u>Request</u></b> | <b><u>Change</u></b> | <b><u>FY 2026/FY 2026</u></b> | <b><u>FY 2026/FY 2027</u></b> | <b><u>Enacted</u></b> | <b><u>Request</u></b> |
| SUSTAINMENT, RESTORATION AND<br>MODERNIZATION             | \$461,261             | \$504,922             | \$-2,057             | -0.41%                        |                               | \$502,865             | \$411,093             |
| SUBACTIVITY GROUP TOTAL                                   | \$461,261             | \$504,922             | \$-2,057             | -0.41%                        |                               | \$502,865             | \$411,093             |
| <b><u>B. Reconciliation Summary</u></b>                   |                       |                       | <b><u>Change</u></b> | <b><u>Change</u></b>          |                               |                       |                       |
| <b>BASELINE FUNDING</b>                                   |                       |                       | <b>\$504,922</b>     | <b>\$502,865</b>              |                               |                       |                       |
| Congressional Adjustments (Distributed)                   |                       |                       | 0                    |                               |                               |                       |                       |
| Congressional Adjustments (Undistributed)                 |                       |                       | -2,057               |                               |                               |                       |                       |
| Adjustments to Meet Congressional Intent                  |                       |                       | 0                    |                               |                               |                       |                       |
| Congressional Adjustments (General Provisions)            |                       |                       | 0                    |                               |                               |                       |                       |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                       |                       | <b>502,865</b>       |                               |                               |                       |                       |
| War-Related and Disaster Supplemental Appropriation       |                       |                       | 0                    |                               |                               |                       |                       |
| X-Year Carryover  |                       |                       | 0                    |                               |                               |                       |                       |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                       |                       | 0                    |                               |                               |                       |                       |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                       |                       | <b>502,865</b>       |                               |                               |                       |                       |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                       |                       | 0                    |                               |                               |                       |                       |
| Less: War-Related and Disaster Supplemental Appropriation |                       |                       | 0                    |                               |                               |                       |                       |
| Less: X-Year Carryover                                    |                       |                       | 0                    |                               |                               |                       |                       |
| Price Change  |                       |                       |                      |                               | 10,363                        |                       |                       |
| Functional Transfers                                      |                       |                       |                      |                               | 0                             |                       |                       |
| Program Changes   |                       |                       |                      |                               | -102,135                      |                       |                       |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                       |                       | <b>\$502,865</b>     |                               | <b>\$411,093</b>              |                       |                       |

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**C. Reconciliation of Increases and Decreases:**

|  |                  |
|--|------------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$504,922</b> |
| 1. Congressional Adjustments .....                           | \$-2,057         |
| a) Distributed Adjustments .....                             | \$0              |
| b) Undistributed Adjustments .....                           | \$-2,057         |
| 1) Historical Unobligated Balances .....                     | \$-2,057         |
| c) Adjustments to Meet Congressional Intent.....             | \$0              |
| d) General Provisions.....                                   | \$0              |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$502,865</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0              |
| a) Supplemental Appropriation, 2026.....                     | \$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 2026 Estimated and Supplemental Funding .....** **\$502,865**

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

**Revised FY 2026 Estimate .....** **\$502,865**

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

**Normalized FY 2026 Current Estimate .....** **\$502,865**

|                       |          |
|-----------------------|----------|
| 6. Price Change ..... | \$10,363 |
| 7. Transfers .....    | \$0      |
| a) Transfers In ..... | \$0      |

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|  |            |
|--|------------|
| b) Transfers Out .....   | \$0        |
| 8. Program Increases .....   | \$70,241   |
| a) Annualization of New FY 2026 Program .....  | \$0        |
| b) One-Time FY 2027 Costs.....   | \$0        |
| c) Program Growth in FY 2027 .....   | \$70,241   |
| 1) Restoration and Modernization (R&M) - Barracks.....   | \$70,191   |
| Increases funding to support Barracks Task Force initiatives to accelerate repairs to all poor and failing unaccompanied housing facilities to provide safe, clean and comfortable barracks and improve quality of life for Army Reserve Soldiers. (Baseline: \$18,174)  |            |
| 2) Civilian Average Salary Adjustments .....   | \$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: \$3,758)   |            |
| 3) Enhanced Performance Award Pool for DoW Civilians .....   | \$38       |
| Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$3,758) |            |
| 9. Program Decreases .....   | \$-172,376 |
| a) One-Time FY 2026 Costs.....   | \$0        |
| b) Annualization of FY 2026 Program Decreases .....  | \$0        |

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c) Program Decreases in FY 2027 .....\$-172,376

1) Efficiency – Workforce Optimization .....\$-114

Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” (Baseline: \$3,758; -1 FTE)

2) Facility Reduction.....\$-4,919

Decreases funding for demolition and disposal projects based on recent progress to reduce backlog through investments in FY 2023 to FY 2026. (Baseline: \$5,369)

3) Restoration and Modernization (R&M).....\$-118,373

Decreases funding to align with Army Reserve master plan requirements based on the completion of restoration and modernization projects including two Area Maintenance Support Activities (AMSA) in support of equipment readiness in Arden Hill, MN for the 88th Readiness Division (RD) and on Joint Base McGuire-Dix-Lakehurst, NJ and for 99th RD projected for completion in FY 2026. (Baseline: \$128,487)

4) Restoration and Modernization (R&M) - Utilities .....\$-7,669

Decreases funding for energy and utility restoration and modernization projects. Funding reduces energy, and installation resilience projects, as well as, water and utilities restoration and modernization projects to prioritize investments in permanent party barracks.

The FY 2027 discretionary funding is offset by mandatory funding to address aging infrastructure. Funding improves Quality-of-Life and enhances the Warrior Ethos by investing in the readiness of our warfighting facilities and infrastructure.  
 (Baseline: \$29,446)

5) Sustainment .....\$-41,286

Decreases funding to resource sustainment at 91 percent (76% excluding mandatory funding) of the Department of War Facilities Sustainment Model (FSM) to USAR facility inventory through routine maintenance and repairs and prioritizing annual investments in building system replacements such as boilers, heating/air conditioning systems, and roofing. (Baseline: \$321,295)

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6) Federal Retirement System - Agency Contribution Rates .....\$-15  
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$3,758)

**FY 2027 Budget Request .....\$411,093**

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**IV. Performance Criteria and Evaluation Summary:**

| <b>(\$000)</b>                              | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|---|-----------------------|-----------------------|-----------------------|
| A. Facilities Sustainment                   | 348,960               | 321,295               | 286,623               |
| B. Facilities Restoration and Modernization | 108,725               | 176,201               | 123,909               |
| C. Facilities Reduction Program             | 3,576                 | 5,369                 | 561                   |
| <b>TOTAL</b>                                | <b>461,261</b>        | <b>502,865</b>        | <b>411,093</b>        |

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

Funding reflects discretionary funding.

**NARRATIVE EXPLANATION OF CHANGES:**

Sustainment: Resources roof and heating, ventilation, and air conditioning (HVAC) replacement projects. The funding resources sustainment benchmark of 91% (76% excluding mandatory funding) of the Department of War Facilities Sustainment Model (FSM).

Restoration & Modernization: Aligns with Army Reserve master plan requirements based on the completion of two Area Maintenance Support Activities projects in Arden Hills, MN and Joint Base McGuire-Dix-Lakehurst, NJ.

Demolition: Decrease is based on recent progress to reduce backlog through investments in FY 2023 to FY 2026.

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change</u><br><u>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 0              | 0              | 0              | 0                                    |
| Officer  | 0              | 0              | 0              | 0                                    |
| Enlisted   | 0              | 0              | 0              | 0                                    |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 0              | 0              | 0              | 0                                    |
| Officer  | 0              | 0              | 0              | 0                                    |
| Enlisted   | 0              | 0              | 0              | 0                                    |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 0              | 0              | 0              | 0                                    |
| Officer  | 0              | 0              | 0              | 0                                    |
| Enlisted   | 0              | 0              | 0              | 0                                    |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 0              | 0              | 0              | 0                                    |
| Officer  | 0              | 0              | 0              | 0                                    |
| Enlisted   | 0              | 0              | 0              | 0                                    |
| <u>Civilian FTEs (Total)</u>                                 | 47             | 39             | 38             | -1                                   |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 47             | 39             | 38             | -1                                   |
| U.S. Direct Hire   | 47             | 39             | 38             | -1                                   |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                                    |
| Total Direct Hire  | 47             | 39             | 38             | -1                                   |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                                    |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                                    |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                                    |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                                    |
| Total Direct Hire  | 0              | 0              | 0              | 0                                    |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                                    |

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|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b><u>Change</u></b><br><b><u>FY 2026/2027</u></b> |
|------------------------------------|----------------|----------------|----------------|--|
| <u>MILITARY TECHNICIANS</u>        | 0              | 0              | 0              | 0  |
| U.S. Direct Hire                   | 0              | 0              | 0              | 0  |
| <u>Annual Civilian Salary Cost</u> | 101            | 96             | 97             | 1  |
| <u>Contractor FTEs (Total)</u>     | 2,211          | 2,890          | 2,363          | -527   |

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**VII. OP-32A Line Items:**

|   | <u>FY 2025</u>                                     | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |         |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |               |                |                |                |                |               |                |                |         |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 762            | 0              | 1.28%         | 10             | -486           | 286            | 0              | 0.28%         | 1              | 3              | 290     |
| 0103  | WAGE BOARD   | 3,993          | 0              | 1.28%         | 51             | -572           | 3,472          | 0              | 0.28%         | 10             | -82            | 3,400   |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 4,755          | 0              |               | 61             | -1,058         | 3,758          | 0              |               | 11             | -79            | 3,690   |
| <b><u>TRAVEL</u></b>  |  |                |                |               |                |                |                |                |               |                |                |         |
| 0308  | TRAVEL OF PERSONS                                  | 163            | 0              | 2.10%         | 3              | -134           | 32             | 0              | 2.10%         | 1              | 0              | 33      |
| 0399  | TOTAL TRAVEL                                       | 163            | 0              |               | 3              | -134           | 32             | 0              |               | 1              | 0              | 33      |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |               |                |                |                |                |               |                |                |         |
| 0411  | ARMY SUPPLY  | 243            | 0              | 1.70%         | 4              | -234           | 13             | 0              | 6.69%         | 1              | 0              | 14      |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 243            | 0              |               | 4              | -234           | 13             | 0              |               | 1              | 0              | 14      |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |               |                |                |                |                |               |                |                |         |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 752            | 0              | -4.28%        | -32            | 3,156          | 3,876          | 0              | -1.27%        | -49            | 0              | 3,827   |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 752            | 0              |               | -32            | 3,156          | 3,876          | 0              |               | -49            | 0              | 3,827   |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |               |                |                |                |                |               |                |                |         |
| 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      |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |               |                |                |                |                |               |                |                |         |
| 0913  | PURCHASED UTILITIES (NON-FUND)                     | 3,708          | 0              | 2.10%         | 78             | -2,464         | 1,322          | 0              | 2.10%         | 28             | 1,058          | 2,408   |
| 0914  | PURCHASED COMMUNICATIONS (NON-FUND)                | 33             | 0              | 2.10%         | 1              | -34            | 0              | 0              | 2.10%         | 0              | 0              | 0       |
| 0920  | SUPPLIES AND MATERIALS (NON-FUND)                  | 5,735          | 0              | 2.10%         | 121            | 2,798          | 8,654          | 0              | 2.10%         | 182            | -841           | 7,995   |
| 0922  | EQUIPMENT MAINTENANCE BY CONTRACT                  | 3,480          | 0              | 2.10%         | 73             | -3,553         | 0              | 0              | 2.10%         | 0              | 0              | 0       |
| 0923  | OPERATION AND MAINTENANCE OF FACILITIES            | 305,381        | 0              | 2.10%         | 6,413          | 48,671         | 360,465        | 0              | 2.10%         | 7,570          | -79,395        | 288,640 |
| 0925  | EQUIPMENT PURCHASES (NON-FUND)                     | 43             | 0              | 2.10%         | 1              | -21            | 23             | 0              | 2.10%         | 0              | 0              | 23      |
| 0932  | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES       | 19,997         | 0              | 2.10%         | 420            | -20,417        | 0              | 0              | 2.10%         | 0              | 0              | 0       |

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|      |                                    | <u>FY 2025</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</u> |
|------|------------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|      |                                    | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |
|      |                                    |                |                | <u>Percent</u> |               |                |                |                | <u>Percent</u> |               |                |                |
| 0957 | LAND AND STRUCTURES                | 24,490         | 0              | 2.10%          | 514           | -2,941         | 22,063         | 0              | 2.10%          | 463           | -10,784        | 11,742         |
| 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   | 91,830         | 0              | 2.10%          | 1,929         | -67,102        | 26,657         | 0              | 2.10%          | 560           | -12,094        | 15,123         |
| 0989 | OTHER SERVICES                     | 651            | 0              | 2.10%          | 14            | 75,314         | 75,979         | 0              | 2.10%          | 1,596         | 0              | 77,575         |
| 0999 | TOTAL OTHER PURCHASES              | 455,348        | 0              |                | 9,564         | 30,263         | 495,175        | 0              |                | 10,399        | -102,056       | 403,518        |
| 9999 | GRAND TOTAL                        | 461,261        | 0              |                | 9,600         | 32,004         | 502,865        | 0              |                | 10,363        | -102,135       | 411,093        |

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**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.

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. Includes the Integrated Primary Prevention Workforce (IPPW) with a focus on all aspects of harmful Service Member behaviors (Sexual Harassment/Assault, Suicide, Child Abuse, Domestic Violence, Substance Abuse and Extremism Prevention). IPPW has specialized training and expertise in public health surveillance, social sciences, strategic planning and data analytics. IPPW 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.

**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. The structure also provides headquarters, public affairs and community relations functions.

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**III. Financial Summary (\$ in Thousands):**

|   | FY 2026        |                |                        |                        |             |                   |                |  |
|---|----------------|----------------|------------------------|------------------------|-------------|-------------------|----------------|--|
| <b>A. Program Elements</b>                                | <b>FY 2025</b> | <b>Budget</b>  | <b>Amount</b>          | <b>Percent</b>         | <b>Appn</b> | <b>Normalized</b> | <b>FY 2027</b> |  |
|   | <b>Actuals</b> | <b>Request</b> |                        |                        |             | <b>Current</b>    | <b>Request</b> |  |
|   |                |                |                        |                        |             | <b>Enacted</b>    |                |  |
| MANAGEMENT & OPERATIONAL HEADQUARTERS                     | \$23,190       | \$20,531       | \$0                    | 0.00%                  | \$20,531    | \$20,531          | \$27,810       |  |
| SUBACTIVITY GROUP TOTAL                                   | \$23,190       | \$20,531       | \$0                    | 0.00%                  | \$20,531    | \$20,531          | \$27,810       |  |
|   |                |                | <b>Change</b>          | <b>Change</b>          |             |                   |                |  |
|   |                |                | <b>FY 2026/FY 2026</b> | <b>FY 2026/FY 2027</b> |             |                   |                |  |
| <b>B. Reconciliation Summary</b>                          |                |                |                        |                        |             |                   |                |  |
| <b>BASELINE FUNDING</b>                                   |                |                | <b>\$20,531</b>        |                        |             | <b>\$20,531</b>   |                |  |
| Congressional Adjustments (Distributed)                   |                |                | 0                      |                        |             |                   |                |  |
| Congressional Adjustments (Undistributed)                 |                |                | 0                      |                        |             |                   |                |  |
| Adjustments to Meet Congressional Intent                  |                |                | 0                      |                        |             |                   |                |  |
| Congressional Adjustments (General Provisions)            |                |                | 0                      |                        |             |                   |                |  |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                |                | <b>20,531</b>          |                        |             |                   |                |  |
| War-Related and Disaster Supplemental Appropriation       |                |                | 0                      |                        |             |                   |                |  |
| X-Year Carryover  |                |                | 0                      |                        |             |                   |                |  |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                |                | 0                      |                        |             |                   |                |  |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                |                | <b>20,531</b>          |                        |             |                   |                |  |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                |                | 0                      |                        |             |                   |                |  |
| Less: War-Related and Disaster Supplemental Appropriation |                |                | 0                      |                        |             |                   |                |  |
| Less: X-Year Carryover                                    |                |                | 0                      |                        |             |                   |                |  |
| Price Change  |                |                |                        |                        |             | 150               |                |  |
| Functional Transfers                                      |                |                |                        |                        |             | 8,189             |                |  |
| Program Changes   |                |                |                        |                        |             | -1,060            |                |  |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                |                | <b>\$20,531</b>        |                        |             | <b>\$27,810</b>   |                |  |

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**C. Reconciliation of Increases and Decreases:**

|  |                 |
|--|-----------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$20,531</b> |
| 1. Congressional Adjustments .....                           | \$0             |
| a) Distributed Adjustments .....                             | \$0             |
| b) Undistributed Adjustments .....                           | \$0             |
| c) Adjustments to Meet Congressional Intent.....             | \$0             |
| d) General Provisions.....                                   | \$0             |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$20,531</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0             |
| a) Supplemental Appropriation, 2026.....                     | \$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             |
| <b>FY 2026 Estimated and Supplemental Funding .....</b>            | <b>\$20,531</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$0             |
| a) Increases .....   | \$0             |
| b) Decreases .....   | \$0             |
| <b>Revised FY 2026 Estimate .....</b>                              | <b>\$20,531</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$0             |
| a) Less: War-Related and Disaster Supplemental Appropriation ..... | \$0             |
| b) Less: X-Year Carryover .....                                    | \$0             |
| <b>Normalized FY 2026 Current Estimate .....</b>                   | <b>\$20,531</b> |
| 6. Price Change .....  | \$150           |
| 7. Transfers .....   | \$8,189         |
| a) Transfers In .....  | \$9,314         |

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1) Administration .....\$9,314  
 Transfers 41 FTEs and funding from SAG 431 Administration to SAG 133 Management & Operational Headquarters as part of an in-depth review of Chief of Army Reserve (CAR) functions versus Commanding General (CG) functions to appropriately align missions. (Baseline: \$0; 41 FTE)

b) Transfers Out .....\$-1,125

1) Sexual Harassment/Assault Response and Prevention (SHARP).....\$-1,125  
 Transfers eight Integrated Primary Prevention Workforce (IPPW) FTEs from SAG 133 Management & Operational Headquarters to SAG 434 Servicewide Activities as part of program redesign to align activities from commands to Readiness Divisions (Army Reserve virtual installations) to support the force. (Baseline: \$1,122; -8 FTE)

8. Program Increases .....\$635

a) Annualization of New FY 2026 Program .....\$0

b) One-Time FY 2027 Costs.....\$0

c) Program Growth in FY 2027 .....\$635

1) Management and Operational Headquarters .....\$375  
 Increases funding for an information technology service management (ITSM) contract supporting United States Army Reserve Command (USARC) at Fort Bragg, NC. (Baseline: \$14,572)

2) Enhanced Performance Award Pool for DoW Civilians .....\$260  
 Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$15,470)

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|   |                 |
|---|-----------------|
| 9. Program Decreases .....  | \$-1,695        |
| a) One-Time FY 2026 Costs.....  | \$0             |
| b) Annualization of FY 2026 Program Decreases .....   | \$0             |
| c) Program Decreases in FY 2027 .....   | \$-1,695        |
| 1) Civilian Disability Compensation .....   | \$-240          |
| Adjusts funding for latest projections in civilian injury and illness compensation. (Baseline: \$3,148)   |                 |
| 2) Civilian Average Salary Adjustments .....  | \$-1,353        |
| 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: \$15,470)                       |                 |
| 3) Federal Retirement System - Agency Contribution Rates .....  | \$-102          |
| Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$15,470) |                 |
| <b>FY 2027 Budget Request .....</b>   | <b>\$27,810</b> |

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**IV. Performance Criteria and Evaluation Summary:**

|                                  | FY 2025  |     | FY 2026  |     | FY 2027  |     |
|----------------------------------|----------|-----|----------|-----|----------|-----|
|                                  | BASELINE | FTE | BASELINE | FTE | BASELINE | FTE |
| <b>U.S. Army Reserve Command</b> | 23,190   | 76  | 20,531   | 80  | 27,810   | 113 |

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 267            | 267            | 267            | 0                              |
| Officer  | 175            | 175            | 175            | 0                              |
| Enlisted   | 92             | 92             | 92             | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 267            | 267            | 267            | 0                              |
| Officer  | 175            | 175            | 175            | 0                              |
| Enlisted   | 92             | 92             | 92             | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | 76             | 80             | 113            | 33                             |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 76             | 80             | 113            | 33                             |
| U.S. Direct Hire   | 76             | 80             | 113            | 33                             |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 76             | 80             | 113            | 33                             |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |

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 Detail by Subactivity Group 133: Management & Operational Headquarters

|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b>Change</b><br><u>FY 2026/2027</u> |
|------------------------------------|----------------|----------------|----------------|--------------------------------------|
| <u>MILITARY TECHNICIANS</u>        | 0              | 0              | 0              | 0                                    |
| U.S. Direct Hire                   | 0              | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u> | 193            | 193            | 199            | 6                                    |
| <u>Contractor FTEs (Total)</u>     | 2              | 2              | 2              | 0                                    |

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**VII. OP-32A Line Items:**

|   |  | <b>FY 2025</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2026</b> | <b>FC Rate</b> | <b>Price</b>   | <b>Price</b>  | <b>Program</b> | <b>FY 2027</b> |
|---|--|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
|   |  | <b>Program</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Program</b> | <b>Diff</b>    | <b>Growth</b>  | <b>Growth</b> | <b>Growth</b>  | <b>Program</b> |
|   |  |                |                | <b>Percent</b> |               |                |                |                | <b>Percent</b> |               |                |                |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 14,686         | 0              | 1.28%          | 188           | 596            | 15,470         | 0              | 0.28%          | 43            | 6,994          | 22,507         |
| 0111  | DISABILITY COMPENSATION                            | 2,856          | 0              | 2.90%          | 83            | 209            | 3,148          | 0              | 2.10%          | 66            | -240           | 2,974          |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 17,542         | 0              |                | 271           | 805            | 18,618         | 0              |                | 109           | 6,754          | 25,481         |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                |
| 0308  | TRAVEL OF PERSONS                                  | 2,106          | 0              | 2.10%          | 44            | -1,615         | 535            | 0              | 2.10%          | 11            | 0              | 546            |
| 0399  | TOTAL TRAVEL                                       | 2,106          | 0              |                | 44            | -1,615         | 535            | 0              |                | 11            | 0              | 546            |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 0              | 0              | 1.10%          | 0             | 1              | 1              | 0              | -7.08%         | 0             | 0              | 1              |
| 0411  | ARMY SUPPLY  | 712            | 0              | 1.70%          | 12            | -724           | 0              | 0              | 6.69%          | 0             | 0              | 0              |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 712            | 0              |                | 12            | -723           | 1              | 0              |                | 0             | 0              | 1              |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 8              | 0              | -4.28%         | 0             | -8             | 0              | 0              | -1.27%         | 0             | 0              | 0              |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 8              | 0              |                | 0             | -8             | 0              | 0              |                | 0             | 0              | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 5              | 0              | -4.68%         | 0             | -5             | 0              | 0              | -0.38%         | 0             | 0              | 0              |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                  | 215            | 0              | 2.00%          | 4             | -219           | 0              | 0              | -4.00%         | 0             | 0              | 0              |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)              | 320            | 0              | -8.00%         | -26           | -294           | 0              | 0              | 0.00%          | 0             | 0              | 0              |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 540            | 0              |                | -22           | -518           | 0              | 0              |                | 0             | 0              | 0              |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |                |               |                |                |                |                |               |                |                |
| 0771  | COMMERCIAL TRANSPORTATION                          | 24             | 0              | 2.10%          | 0             | 164            | 188            | 0              | 2.10%          | 4             | 0              | 192            |
| 0799  | TOTAL TRANSPORTATION                               | 24             | 0              |                | 0             | 164            | 188            | 0              |                | 4             | 0              | 192            |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |                |               |                |                |                |                |               |                |                |

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|      | <u>FY 2025</u>                                    | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</u> |        |
|------|---|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|--------|
|      | <u>Program</u>                                    | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> | <u>Diff</u>    | <u>Growth</u>  | <u>Growth</u> | <u>Growth</u>  | <u>Program</u> |        |
|      |   |                | <u>Percent</u> |               |                |                |                | <u>Percent</u> |               |                |                |        |
| 0913 | PURCHASED UTILITIES (NON-FUND)                    | 0              | 0              | 2.10%         | 0              | 12             | 12             | 0              | 2.10%         | 0              | 0              | 12     |
| 0914 | PURCHASED COMMUNICATIONS (NON-FUND)               | 594            | 0              | 2.10%         | 12             | -509           | 97             | 0              | 2.10%         | 2              | 0              | 99     |
| 0920 | SUPPLIES AND MATERIALS (NON-FUND)                 | 602            | 0              | 2.10%         | 13             | 186            | 801            | 0              | 2.10%         | 17             | 375            | 1,193  |
| 0921 | PRINTING AND REPRODUCTION                         | 22             | 0              | 2.10%         | 0              | -20            | 2              | 0              | 2.10%         | 0              | 0              | 2      |
| 0922 | EQUIPMENT MAINTENANCE BY CONTRACT                 | 70             | 0              | 2.10%         | 1              | -21            | 50             | 0              | 2.10%         | 1              | 0              | 51     |
| 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      | 154            | 0              | 2.10%         | 3              | -157           | 0              | 0              | 2.10%         | 0              | 0              | 0      |
| 0933 | STUDIES, ANALYSIS, AND EVALUATIONS                | 2              | 0              | 2.10%         | 0              | -2             | 0              | 0              | 2.10%         | 0              | 0              | 0      |
| 0936 | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 75             | 0              | 2.10%         | 2              | -58            | 19             | 0              | 2.10%         | 0              | 0              | 19     |
| 0964 | SUBSISTENCE AND SUPPORT OF PERSONS                | 2              | 0              | 2.10%         | 0              | 11             | 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                            | 6              | 0              | 4.00%         | 0              | 152            | 158            | 0              | 3.90%         | 6              | 0              | 164    |
| 0987 | OTHER INTRA-GOVERNMENT PURCHASES                  | 728            | 0              | 2.10%         | 15             | -743           | 0              | 0              | 2.10%         | 0              | 0              | 0      |
| 0989 | OTHER SERVICES                                    | 3              | 0              | 2.10%         | 0              | 17             | 20             | 0              | 2.10%         | 0              | 0              | 20     |
| 0999 | TOTAL OTHER PURCHASES                             | 2,258          | 0              |               | 46             | -1,115         | 1,189          | 0              |               | 26             | 375            | 1,590  |
| 9999 | GRAND TOTAL                                       | 23,190         | 0              |               | 351            | -3,010         | 20,531         | 0              |               | 150            | 7,129          | 27,810 |

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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 DoW 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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Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**III. Financial Summary (\$ in Thousands):**

|   | FY 2026            |                   |                                   |         |                                   |         | Normalized<br>Current<br>Enacted | FY 2027<br>Request |
|---|--------------------|-------------------|-----------------------------------|---------|-----------------------------------|---------|----------------------------------|--------------------|
|   | FY 2025<br>Actuals | Budget<br>Request | Amount                            | Percent | Appn                              | Enacted |                                  |                    |
| <b>A. Program Elements</b>                                |                    |                   |                                   |         |                                   |         |                                  |                    |
| CYBER ACTIVITIES - CYBERSPACE OPERATIONS                  | \$2,241            | \$2,174           | \$0                               | 0.00%   | \$2,174                           | \$2,174 | \$2,725                          |                    |
| SUBACTIVITY GROUP TOTAL                                   | \$2,241            | \$2,174           | \$0                               | 0.00%   | \$2,174                           | \$2,174 | \$2,725                          |                    |
| <b>B. Reconciliation Summary</b>                          |                    |                   | <b>Change<br/>FY 2026/FY 2026</b> |         | <b>Change<br/>FY 2026/FY 2027</b> |         |                                  |                    |
| <b>BASELINE FUNDING</b>                                   |                    |                   | <b>\$2,174</b>                    |         | <b>\$2,174</b>                    |         |                                  |                    |
| Congressional Adjustments (Distributed)                   |                    |                   | 0                                 |         |                                   |         |                                  |                    |
| Congressional Adjustments (Undistributed)                 |                    |                   | 0                                 |         |                                   |         |                                  |                    |
| Adjustments to Meet Congressional Intent                  |                    |                   | 0                                 |         |                                   |         |                                  |                    |
| Congressional Adjustments (General Provisions)            |                    |                   | 0                                 |         |                                   |         |                                  |                    |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                    |                   | <b>2,174</b>                      |         |                                   |         |                                  |                    |
| War-Related and Disaster Supplemental Appropriation       |                    |                   | 0                                 |         |                                   |         |                                  |                    |
| X-Year Carryover  |                    |                   | 0                                 |         |                                   |         |                                  |                    |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                    |                   | 0                                 |         |                                   |         |                                  |                    |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                    |                   | <b>2,174</b>                      |         |                                   |         |                                  |                    |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                    |                   | 0                                 |         |                                   |         |                                  |                    |
| Less: War-Related and Disaster Supplemental Appropriation |                    |                   | 0                                 |         |                                   |         |                                  |                    |
| Less: X-Year Carryover                                    |                    |                   | 0                                 |         |                                   |         |                                  |                    |
| Price Change  |                    |                   |                                   |         | 46                                |         |                                  |                    |
| Functional Transfers                                      |                    |                   |                                   |         | 0                                 |         |                                  |                    |
| Program Changes   |                    |                   |                                   |         | 505                               |         |                                  |                    |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                    |                   | <b>\$2,174</b>                    |         | <b>\$2,725</b>                    |         |                                  |                    |

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 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:**

|  |                |
|--|----------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$2,174</b> |
| 1. Congressional Adjustments .....                           | \$0            |
| a) Distributed Adjustments .....                             | \$0            |
| b) Undistributed Adjustments .....                           | \$0            |
| c) Adjustments to Meet Congressional Intent.....             | \$0            |
| d) General Provisions.....                                   | \$0            |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$2,174</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0            |
| a) Supplemental Appropriation, 2026.....                     | \$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) 2027 Budget Estimates  
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 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

|  |                |
|--|----------------|
| b) Emergent Requirements .....                                     | \$0            |
| <b>FY 2026 Estimated and Supplemental Funding .....</b>            | <b>\$2,174</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$0            |
| a) Increases .....   | \$0            |
| b) Decreases .....   | \$0            |
| <b>Revised FY 2026 Estimate .....</b>                              | <b>\$2,174</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$0            |
| a) Less: War-Related and Disaster Supplemental Appropriation ..... | \$0            |
| b) Less: X-Year Carryover .....                                    | \$0            |
| <b>Normalized FY 2026 Current Estimate .....</b>                   | <b>\$2,174</b> |
| 6. Price Change .....  | \$46           |
| 7. Transfers .....   | \$0            |
| a) Transfers In .....  | \$0            |
| b) Transfers Out .....   | \$0            |

DEPARTMENT OF THE ARMY  
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 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

|  |  |                |
|--|--|----------------|
| 8. Program Increases .....   |  | \$505          |
| a) Annualization of New FY 2026 Program .....  |  | \$0            |
| b) One-Time FY 2027 Costs.....   |  | \$0            |
| c) Program Growth in FY 2027 .....   |  | \$505          |
| 1) Cyber Operations .....  |  | \$505          |
| Increases funding for Cyberwarfare and Electronic Warfare required training and travel supporting one additional Cyber Protection Brigade. (Baseline: \$2,174) |  |                |
| 9. Program Decreases .....   |  | \$0            |
| a) One-Time FY 2026 Costs.....   |  | \$0            |
| b) Annualization of FY 2026 Program Decreases .....  |  | \$0            |
| c) Program Decreases in FY 2027 .....  |  | \$0            |
| <b>FY 2027 Budget Request .....</b>  |  | <b>\$2,725</b> |

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 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**IV. Performance Criteria and Evaluation Summary:**

| <b>Cyber Activities: Cyberspace Operations</b> | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|--|-----------------------|-----------------------|-----------------------|
| Army Reserve Cyber Protection Brigade (ARCPB)  | 1                     | 1                     | 1                     |
| Army Reserve Cyber Protection Battalions       | 2                     | 4                     | 4                     |
| Cyber Protections Teams (CPT)                  | 12                    | 13                    | 14                    |
| CPT - Fully Operational Capable (FOC)          | 12                    | 12                    | 12                    |
| BDE Support Division                           | 0                     | 1                     | 1                     |
| Cyber Security Company                         | 2                     | 3                     | 4                     |
| Cyber Protection Centers                       | 2                     | 0                     | 0                     |

Note: Army Reserve increases by one Cyber Security Company in FY 2027.

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Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 706            | 885            | 970            | 85                             |
| Officer  | 343            | 434            | 471            | 37                             |
| Enlisted   | 363            | 451            | 499            | 48                             |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 1              | 1              | 1              | 0                              |
| Officer  | 1              | 1              | 1              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 560            | 796            | 928            | 132                            |
| Officer  | 274            | 389            | 453            | 64                             |
| Enlisted   | 286            | 407            | 475            | 68                             |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 1              | 1              | 1              | 0                              |
| Officer  | 1              | 1              | 1              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | 0              | 0              | 0              | 0                              |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2027 Budget Estimates  
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 Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b>Change</b><br><u>FY 2026/2027</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>10</u>      | <u>9</u>       | <u>12</u>      | <u>3</u>                             |

DEPARTMENT OF THE ARMY  
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Activity Group 15: Cyber Activities  
Details by Subactivity Group 151: Cyber Activities - Cyberspace Operations

**VII. OP-32A Line Items:**

|  | <u>FY 2025</u>                                     | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |       |
| <b><u>TRAVEL</u></b>   |  |                |                |               |                |                |                |                |               |                |                |       |
| 0308   | TRAVEL OF PERSONS                                  | 215            | 0              | 2.10%         | 5              | 620            | 840            | 0              | 2.10%         | 18             | 25             | 883   |
| 0399   | TOTAL TRAVEL                                       | 215            | 0              |               | 5              | 620            | 840            | 0              |               | 18             | 25             | 883   |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b> |  |                |                |               |                |                |                |                |               |                |                |       |
| 0506   | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 4              | 0              | -4.28%        | 0              | -4             | 0              | 0              | -1.27%        | 0              | 0              | 0     |
| 0599   | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 4              | 0              |               | 0              | -4             | 0              | 0              |               | 0              | 0              | 0     |
| <b><u>TRANSPORTATION</u></b>                                   |  |                |                |               |                |                |                |                |               |                |                |       |
| 0771   | COMMERCIAL TRANSPORTATION                          | 16             | 0              | 2.10%         | 0              | -16            | 0              | 0              | 2.10%         | 0              | 0              | 0     |
| 0799   | TOTAL TRANSPORTATION                               | 16             | 0              |               | 0              | -16            | 0              | 0              |               | 0              | 0              | 0     |
| <b><u>OTHER PURCHASES</u></b>                                  |  |                |                |               |                |                |                |                |               |                |                |       |
| 0920   | SUPPLIES AND MATERIALS (NON-FUND)                  | 0              | 0              | 2.10%         | 0              | 2              | 2              | 0              | 2.10%         | 0              | 0              | 2     |
| 0922   | EQUIPMENT MAINTENANCE BY CONTRACT                  | 0              | 0              | 2.10%         | 0              | 74             | 74             | 0              | 2.10%         | 2              | 0              | 76    |
| 0987   | OTHER INTRA-GOVERNMENT PURCHASES                   | 477            | 0              | 2.10%         | 10             | -487           | 0              | 0              | 2.10%         | 0              | 0              | 0     |
| 0989   | OTHER SERVICES                                     | 1,529          | 0              | 2.10%         | 32             | -303           | 1,258          | 0              | 2.10%         | 26             | 480            | 1,764 |
| 0999   | TOTAL OTHER PURCHASES                              | 2,006          | 0              |               | 42             | -714           | 1,334          | 0              |               | 28             | 480            | 1,842 |
| 9999   | GRAND TOTAL  | 2,241          | 0              |               | 47             | -114           | 2,174          | 0              |               | 46             | 505            | 2,725 |

DEPARTMENT OF THE ARMY  
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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.

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**III. Financial Summary (\$ in Thousands):**

|   | FY 2026        |                |                        |                        |                 | Normalized     |                |
|---|----------------|----------------|------------------------|------------------------|-----------------|----------------|----------------|
| <b>A. Program Elements</b>                                | <b>FY 2025</b> | <b>Budget</b>  | <b>Amount</b>          | <b>Percent</b>         | <b>Appn</b>     | <b>Current</b> | <b>FY 2027</b> |
|   | <b>Actuals</b> | <b>Request</b> | <b>Request</b>         | <b>Change</b>          | <b>Change</b>   | <b>Enacted</b> | <b>Request</b> |
| CYBER ACTIVITIES - CYBERSECURITY                          | \$18,585       | \$19,041       | \$0                    | 0.00%                  | \$19,041        | \$19,041       | \$19,422       |
| SUBACTIVITY GROUP TOTAL                                   | \$18,585       | \$19,041       | \$0                    | 0.00%                  | \$19,041        | \$19,041       | \$19,422       |
| <b>B. Reconciliation Summary</b>                          |                |                | <b>Change</b>          | <b>Change</b>          |                 |                |                |
|   |                |                | <b>FY 2026/FY 2026</b> | <b>FY 2026/FY 2027</b> |                 |                |                |
| <b>BASELINE FUNDING</b>                                   |                |                | <b>\$19,041</b>        | <b>\$19,041</b>        |                 |                |                |
| Congressional Adjustments (Distributed)                   |                |                | 0                      |                        |                 |                |                |
| Congressional Adjustments (Undistributed)                 |                |                | 0                      |                        |                 |                |                |
| Adjustments to Meet Congressional Intent                  |                |                | 0                      |                        |                 |                |                |
| Congressional Adjustments (General Provisions)            |                |                | 0                      |                        |                 |                |                |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                |                | <b>19,041</b>          |                        |                 |                |                |
| War-Related and Disaster Supplemental Appropriation       |                |                | 0                      |                        |                 |                |                |
| X-Year Carryover  |                |                | 0                      |                        |                 |                |                |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                |                | 0                      |                        |                 |                |                |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                |                | <b>19,041</b>          |                        |                 |                |                |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                |                | 0                      |                        |                 |                |                |
| Less: War-Related and Disaster Supplemental Appropriation |                |                | 0                      |                        |                 |                |                |
| Less: X-Year Carryover                                    |                |                | 0                      |                        |                 |                |                |
| Price Change  |                |                |                        |                        | 265             |                |                |
| Functional Transfers                                      |                |                |                        |                        | 0               |                |                |
| Program Changes   |                |                |                        |                        | 116             |                |                |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                |                | <b>\$19,041</b>        |                        | <b>\$19,422</b> |                |                |

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 Detail by Subactivity Group 153: Cyber Activities - Cybersecurity

**C. Reconciliation of Increases and Decreases:**

|  |                 |
|--|-----------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$19,041</b> |
| 1. Congressional Adjustments .....                           | \$0             |
| a) Distributed Adjustments .....                             | \$0             |
| b) Undistributed Adjustments .....                           | \$0             |
| c) Adjustments to Meet Congressional Intent.....             | \$0             |
| d) General Provisions.....                                   | \$0             |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$19,041</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0             |
| a) Supplemental Appropriation, 2026.....                     | \$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             |
| <b>FY 2026 Estimated and Supplemental Funding .....</b>            | <b>\$19,041</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$0             |
| a) Increases .....   | \$0             |
| b) Decreases .....   | \$0             |
| <b>Revised FY 2026 Estimate .....</b>                              | <b>\$19,041</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$0             |
| a) Less: War-Related and Disaster Supplemental Appropriation ..... | \$0             |
| b) Less: X-Year Carryover .....                                    | \$0             |
| <b>Normalized FY 2026 Current Estimate .....</b>                   | <b>\$19,041</b> |
| 6. Price Change .....  | \$265           |
| 7. Transfers .....   | \$0             |
| a) Transfers In .....  | \$0             |
| b) Transfers Out .....   | \$0             |

DEPARTMENT OF THE ARMY  
 Fiscal Year (FY) 2027 Budget Estimates  
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|  |                 |
|--|-----------------|
| 8. Program Increases .....   | \$116           |
| a) Annualization of New FY 2026 Program .....  | \$0             |
| b) One-Time FY 2027 Costs.....   | \$0             |
| c) Program Growth in FY 2027 .....   | \$116           |
| 1) Facility Control Systems.....   | \$116           |
| Increases funding for inventory of Army Reserve facility control systems to identify cyber vulnerabilities and reduce security vulnerabilities and improve cyber posture. (Baseline: \$17,742) |                 |
| 9. Program Decreases .....   | \$0             |
| a) One-Time FY 2026 Costs.....   | \$0             |
| b) Annualization of FY 2026 Program Decreases .....  | \$0             |
| c) Program Decreases in FY 2027 .....  | \$0             |
| <b>FY 2027 Budget Request .....</b>  | <b>\$19,422</b> |

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**IV. Performance Criteria and Evaluation Summary:**

| <b>System Authorization / Risk Management Frameworks:</b>                                      | <b>FY25</b> | <b>FY26</b> | <b>FY27</b> |
|--|-------------|-------------|-------------|
| Authorized Information Technology/Operational Technology (IT/OT) systems/networks/applications | 16          | 14          | 14          |

**NOTES:**

Automated Inspection Program (AIP), Force and Asset Search Tool (FAAST), and Enterprise Mission Assurance Support Service (eMASS) systems will be decommissioned in FY26.

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | 0              | 0              | 0              | 0                              |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |

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|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b>Change</b><br><u>FY 2026/2027</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>111</u>     | <u>26</u>      | <u>33</u>      | <u>7</u>                             |

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Fiscal Year (FY) 2027 Budget Estimates  
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**VII. OP-32A Line Items:**

|   | <u>FY 2025</u>                          | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |        |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |   |                |                |               |                |                |                |                |               |                |                |        |
| 0411  | ARMY SUPPLY                             | 705            | 0              | 1.70%         | 12             | -717           | 0              | 0              | 6.69%         | 0              | 0              | 0      |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES  | 705            | 0              |               | 12             | -717           | 0              | 0              |               | 0              | 0              | 0      |
| <b><u>OTHER FUND PURCHASES</u></b>                                |   |                |                |               |                |                |                |                |               |                |                |        |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS       | 0              | 0              | 2.00%         | 0              | 1,531          | 1,531          | 0              | -4.00%        | -61            | -1,061         | 409    |
| 0678  | DISA IT CONTRACTING SERVICES            | 0              | 0              | 0.00%         | 0              | 1,948          | 1,948          | 0              | 0.00%         | 0              | 0              | 1,948  |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES         | 0              | 0              |               | 0              | 3,479          | 3,479          | 0              |               | -61            | -1,061         | 2,357  |
| <b><u>OTHER PURCHASES</u></b>                                     |   |                |                |               |                |                |                |                |               |                |                |        |
| 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              | 2,413          | 2,413          | 0              | 2.10%         | 51             | 177            | 2,641  |
| 0923  | OPERATION AND MAINTENANCE OF FACILITIES | 16,611         | 0              | 2.10%         | 349            | -16,960        | 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        | 1,269          | 0              | 2.10%         | 27             | 10,338         | 11,634         | 0              | 2.10%         | 244            | 0              | 11,878 |
| 0990  | IT CONTRACT SUPPORT SERVICES            | 0              | 0              | 2.10%         | 0              | 1,496          | 1,496          | 0              | 2.10%         | 31             | 1,000          | 2,527  |
| 0999  | TOTAL OTHER PURCHASES                   | 17,880         | 0              |               | 376            | -2,694         | 15,562         | 0              |               | 326            | 1,177          | 17,065 |
| 9999  | GRAND TOTAL                             | 18,585         | 0              |               | 388            | 68             | 19,041         | 0              |               | 265            | 116            | 19,422 |

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**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.

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**III. Financial Summary (\$ in Thousands):**

|   | FY 2026        |                |                        |                        |                 | Normalized     |                |
|---|----------------|----------------|------------------------|------------------------|-----------------|----------------|----------------|
| <b>A. Program Elements</b>                                | <b>FY 2025</b> | <b>Budget</b>  | <b>Amount</b>          | <b>Percent</b>         | <b>Appn</b>     | <b>Current</b> | <b>FY 2027</b> |
|   | <b>Actuals</b> | <b>Request</b> | <b>Request</b>         | <b>Change</b>          | <b>Change</b>   | <b>Enacted</b> | <b>Request</b> |
| SERVICEWIDE TRANSPORTATION                                | \$12,950       | \$14,629       | \$0                    | 0.00%                  | \$14,629        | \$14,629       | \$15,237       |
| SUBACTIVITY GROUP TOTAL                                   | \$12,950       | \$14,629       | \$0                    | 0.00%                  | \$14,629        | \$14,629       | \$15,237       |
| <b>B. Reconciliation Summary</b>                          |                |                | <b>Change</b>          | <b>Change</b>          |                 |                |                |
|   |                |                | <b>FY 2026/FY 2026</b> | <b>FY 2026/FY 2027</b> |                 |                |                |
| <b>BASELINE FUNDING</b>                                   |                |                | <b>\$14,629</b>        | <b>\$14,629</b>        |                 |                |                |
| Congressional Adjustments (Distributed)                   |                |                | 0                      |                        |                 |                |                |
| Congressional Adjustments (Undistributed)                 |                |                | 0                      |                        |                 |                |                |
| Adjustments to Meet Congressional Intent                  |                |                | 0                      |                        |                 |                |                |
| Congressional Adjustments (General Provisions)            |                |                | 0                      |                        |                 |                |                |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                |                | <b>14,629</b>          |                        |                 |                |                |
| War-Related and Disaster Supplemental Appropriation       |                |                | 0                      |                        |                 |                |                |
| X-Year Carryover  |                |                | 0                      |                        |                 |                |                |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                |                | 0                      |                        |                 |                |                |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                |                | <b>14,629</b>          |                        |                 |                |                |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                |                | 0                      |                        |                 |                |                |
| Less: War-Related and Disaster Supplemental Appropriation |                |                | 0                      |                        |                 |                |                |
| Less: X-Year Carryover                                    |                |                | 0                      |                        |                 |                |                |
| Price Change  |                |                |                        |                        | 306             |                |                |
| Functional Transfers                                      |                |                |                        |                        | 0               |                |                |
| Program Changes   |                |                |                        |                        | 302             |                |                |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                |                | <b>\$14,629</b>        |                        | <b>\$15,237</b> |                |                |

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**C. Reconciliation of Increases and Decreases:**

|  |                 |
|--|-----------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$14,629</b> |
| 1. Congressional Adjustments .....                           | \$0             |
| a) Distributed Adjustments .....                             | \$0             |
| b) Undistributed Adjustments .....                           | \$0             |
| c) Adjustments to Meet Congressional Intent.....             | \$0             |
| d) General Provisions.....                                   | \$0             |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$14,629</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0             |
| a) Supplemental Appropriation, 2026.....                     | \$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             |
| <b>FY 2026 Estimated and Supplemental Funding .....</b>            | <b>\$14,629</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$0             |
| a) Increases .....   | \$0             |
| b) Decreases .....   | \$0             |
| <b>Revised FY 2026 Estimate .....</b>                              | <b>\$14,629</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$0             |
| a) Less: War-Related and Disaster Supplemental Appropriation ..... | \$0             |
| b) Less: X-Year Carryover .....                                    | \$0             |
| <b>Normalized FY 2026 Current Estimate .....</b>                   | <b>\$14,629</b> |
| 6. Price Change .....  | \$306           |
| 7. Transfers .....   | \$0             |
| a) Transfers In .....  | \$0             |
| b) Transfers Out .....   | \$0             |

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|  |                 |
|--|-----------------|
| 8. Program Increases .....   | \$302           |
| a) Annualization of New FY 2026 Program .....  | \$0             |
| b) One-Time FY 2027 Costs.....   | \$0             |
| c) Program Growth in FY 2027 .....   | \$302           |
| 1) Second Destination Transportation - Operations .....  | \$302           |
| Increases funding to support the 515 additional lateral transfers based on projected requirements of Global Force Management Allocation Plan (GFMAP). (Baseline: \$14,629) |                 |
| 9. Program Decreases .....   | \$0             |
| a) One-Time FY 2026 Costs.....   | \$0             |
| b) Annualization of FY 2026 Program Decreases .....  | \$0             |
| c) Program Decreases in FY 2027 .....  | \$0             |
| <b>FY 2027 Budget Request .....</b>  | <b>\$15,237</b> |

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**IV. Performance Criteria and Evaluation Summary:**

|  | <u>FY 2025</u> |                    | <u>FY 2026</u> |                    | <u>FY 2027</u> |                    |
|--|----------------|--------------------|----------------|--------------------|----------------|--------------------|
|  | <u>Units</u>   | <u>(\$ in 000)</u> | <u>Units</u>   | <u>(\$ in 000)</u> | <u>Units</u>   | <u>(\$ in 000)</u> |
| <b>Transportation and Redistribution</b> |                |                    |                |                    |                |                    |
| <u>(by mode of shipment):</u>            |                |                    |                |                    |                |                    |
| Commercial:                              |                |                    |                |                    |                |                    |
| Surface Transportation (Highway)(Cargo)  | 22,097         | 12,950             | 24,962         | 14,629             | 25,477         | 15,237             |
| <b>TOTAL T&amp;R</b>                     | <b>22,097</b>  | <b>12,950</b>      | <b>24,962</b>  | <b>14,629</b>      | <b>25,477</b>  | <b>15,237</b>      |

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | 0              | 0              | 0              | 0                              |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |

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|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b><u>Change</u></b><br><b><u>FY 2026/2027</u></b> |
|------------------------------------|----------------|----------------|----------------|--|
| <u>MILITARY TECHNICIANS</u>        | 0              | 0              | 0              | 0  |
| U.S. Direct Hire                   | 0              | 0              | 0              | 0  |
| <u>Annual Civilian Salary Cost</u> | 0              | 0              | 0              | 0  |
| <u>Contractor FTEs (Total)</u>     | 0              | 12             | 12             | 0  |

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**VII. OP-32A Line Items:**

|   |  | <u>FY 2025</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                |
| 0308  | TRAVEL OF PERSONS                      | 8              | 0              | 2.10%          | 0             | 11             | 19             | 0              | 2.10%          | 0             | 0              | 19             |
| 0399  | TOTAL TRAVEL                           | 8              | 0              |                | 0             | 11             | 19             | 0              |                | 0             | 0              | 19             |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                |
| 0401  | DLA ENERGY (FUEL PRODUCTS)             | 0              | 0              | 1.10%          | 0             | 19             | 19             | 0              | -7.08%         | -1            | 0              | 18             |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES | 0              | 0              |                | 0             | 19             | 19             | 0              |                | -1            | 0              | 18             |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS      | 258            | 0              | 2.00%          | 5             | -263           | 0              | 0              | -4.00%         | 0             | 0              | 0              |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES        | 258            | 0              |                | 5             | -263           | 0              | 0              |                | 0             | 0              | 0              |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |                |               |                |                |                |                |               |                |                |
| 0771  | COMMERCIAL TRANSPORTATION              | 12,684         | 0              | 2.10%          | 266           | -194           | 12,756         | 0              | 2.10%          | 268           | 272            | 13,296         |
| 0799  | TOTAL TRANSPORTATION                   | 12,684         | 0              |                | 266           | -194           | 12,756         | 0              |                | 268           | 272            | 13,296         |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |                |               |                |                |                |                |               |                |                |
| 0989  | OTHER SERVICES                         | 0              | 0              | 2.10%          | 0             | 1,835          | 1,835          | 0              | 2.10%          | 39            | 30             | 1,904          |
| 0999  | TOTAL OTHER PURCHASES                  | 0              | 0              |                | 0             | 1,835          | 1,835          | 0              |                | 39            | 30             | 1,904          |
| 9999  | GRAND TOTAL                            | 12,950         | 0              |                | 271           | 1,408          | 14,629         | 0              |                | 306           | 302            | 15,237         |

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

**I. Description of Operations Financed:**

OFFICE OF THE CHIEF OF ARMY RESERVE (OCAR) is a Headquarters, Department of the Army Staff, responsible for the overall planning and policy coordination for the Army Reserve. Funding is comprised of civilian salaries, travel support for full-time staff, public transportation benefits, automated systems, and other mission area support in functional areas such as perform long-range planning, programming, budgeting, execution, management and distribution of resources, force costing, installation and facility management, and strategic unit equipment management.

SUICIDE PREVENTION - Provides resources to implement the Independent Review Commissions recommendation for the Integrated Primary Prevention Workforce (IPPW) with a focus on all aspects of harmful Service Member behaviors (Sexual Harassment/Assault, Suicide, Child Abuse, Domestic Violence, Substance Abuse and Extremism Prevention). IPPW has specialized training and expertise in public health surveillance, social sciences, strategic planning and data analytics. IPPW 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.

**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 2026               |                       |                               |                               |                    | Normalized            |                       |
|---|-----------------------|-----------------------|-------------------------------|-------------------------------|--------------------|-----------------------|-----------------------|
| <b><u>A. Program Elements</u></b>                         | <b><u>FY 2025</u></b> | <b><u>Budget</u></b>  | <b><u>Amount</u></b>          | <b><u>Percent</u></b>         | <b><u>Appn</u></b> | <b><u>Current</u></b> | <b><u>FY 2027</u></b> |
| ADMINISTRATION  | <b><u>Actuals</u></b> | <b><u>Request</u></b> | <b><u>\$</u></b>              | <b><u>%</u></b>               | <b><u>\$</u></b>   | <b><u>Enacted</u></b> | <b><u>Request</u></b> |
| SUBACTIVITY GROUP TOTAL                                   | \$22,098              | \$16,798              | \$0                           | 0.00%                         | \$16,798           | \$16,798              | \$11,708              |
|   | \$22,098              | \$16,798              | \$0                           | 0.00%                         | \$16,798           | \$16,798              | \$11,708              |
| <b><u>B. Reconciliation Summary</u></b>                   |                       |                       | <b><u>Change</u></b>          | <b><u>Change</u></b>          |                    |                       |                       |
|   |                       |                       | <b><u>FY 2026/FY 2026</u></b> | <b><u>FY 2026/FY 2027</u></b> |                    |                       |                       |
| <b>BASELINE FUNDING</b>                                   |                       |                       | <b>\$16,798</b>               | <b>\$16,798</b>               |                    |                       |                       |
| Congressional Adjustments (Distributed)                   |                       |                       | 0                             |                               |                    |                       |                       |
| Congressional Adjustments (Undistributed)                 |                       |                       | 0                             |                               |                    |                       |                       |
| Adjustments to Meet Congressional Intent                  |                       |                       | 0                             |                               |                    |                       |                       |
| Congressional Adjustments (General Provisions)            |                       |                       | 0                             |                               |                    |                       |                       |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                       |                       | <b>16,798</b>                 |                               |                    |                       |                       |
| War-Related and Disaster Supplemental Appropriation       |                       |                       | 0                             |                               |                    |                       |                       |
| X-Year Carryover  |                       |                       | 0                             |                               |                    |                       |                       |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                       |                       | 0                             |                               |                    |                       |                       |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                       |                       | <b>16,798</b>                 |                               |                    |                       |                       |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                       |                       | 0                             |                               |                    |                       |                       |
| Less: War-Related and Disaster Supplemental Appropriation |                       |                       | 0                             |                               |                    |                       |                       |
| Less: X-Year Carryover                                    |                       |                       | 0                             |                               |                    |                       |                       |
| Price Change  |                       |                       |                               |                               | 41                 |                       |                       |
| Functional Transfers                                      |                       |                       |                               |                               | -9,314             |                       |                       |
| Program Changes   |                       |                       |                               |                               | 4,183              |                       |                       |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                       |                       | <b>\$16,798</b>               |                               | <b>\$11,708</b>    |                       |                       |

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**C. Reconciliation of Increases and Decreases:**

|  |                 |
|--|-----------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$16,798</b> |
| 1. Congressional Adjustments .....                           | \$0             |
| a) Distributed Adjustments .....                             | \$0             |
| b) Undistributed Adjustments .....                           | \$0             |
| c) Adjustments to Meet Congressional Intent.....             | \$0             |
| d) General Provisions .....                                  | \$0             |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$16,798</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0             |
| a) Supplemental Appropriation, 2026 .....                    | \$0             |
| b) Military Construction and Emergency Hurricane .....       | \$0             |
| c) X-Year Carryover.....                                     | \$0             |
| 3. Fact-of-Life Changes.....                                 | \$0             |
| a) Functional Transfers.....                                 | \$0             |
| b) Emergent Requirements .....                               | \$0             |

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|   |                 |
|---|-----------------|
| <b>FY 2026 Estimated and Supplemental Funding</b> .....   | <b>\$16,798</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....   | \$0             |
| a) Increases .....  | \$0             |
| b) Decreases .....  | \$0             |
| <b>Revised FY 2026 Estimate</b> .....   | <b>\$16,798</b> |
| 5. Less: Emergency Supplemental Funding .....   | \$0             |
| a) Less: War-Related and Disaster Supplemental Appropriation .....  | \$0             |
| b) Less: X-Year Carryover .....   | \$0             |
| <b>Normalized FY 2026 Current Estimate</b> .....  | <b>\$16,798</b> |
| 6. Price Change .....   | \$41            |
| 7. Transfers .....  | \$-9,314        |
| a) Transfers In .....   | \$0             |
| b) Transfers Out .....  | \$-9,314        |
| 1) Administration .....   | \$-9,314        |
| Transfers 41 FTEs and funding from SAG 431 Administration to SAG 133 Management & Operational Headquarters as part of an in-depth review of Chief of Army Reserve (CAR) functions versus Commanding General (CG) functions to appropriately align missions. (Baseline: \$15,239; -41 FTE) |                 |

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|   |         |
|---|---------|
| 8. Program Increases.....   | \$4,333 |
| a) Annualization of New FY 2026 Program .....   | \$0     |
| b) One-Time FY 2027 Costs.....  | \$2,867 |
| 1) Management and Operational Headquarters .....  | \$2,867 |
| One-time increase of funding to support the modernization of the wireless communications systems at Office of the Chief of Army Reserve, Fort Belvoir, VA. (Baseline: \$199)  |         |
| c) Program Growth in FY 2027 .....  | \$1,466 |
| 1) Administration.....  | \$1,297 |
| Increases funding for professional development including training (\$437), supplies (\$50) and travel (\$688). (Baseline: \$15,239)   |         |
| 2) Civilian Average Salary Adjustments .....  | \$138   |
| 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: \$12,419)   |         |
| 3) Enhanced Performance Award Pool for DoW Civilians.....   | \$31    |
| Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$12,419) |         |
| 9. Program Decreases .....  | -\$150  |
| a) One-Time FY 2026 Costs.....  | \$0     |
| b) Annualization of FY 2026 Program Decreases .....   | \$0     |

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c) Program Decreases in FY 2027 .....\$-150

1) Efficiency – Workforce Optimization .....\$-137  
 Reduces additional civilian personnel full-time equivalents and funding to continue optimizing the workforce in compliance with Executive Order 14210, “Implementing the President’s Department of Government Efficiency Workforce Optimization Initiative.” Adjustments within this SAG include Administration (-1 FTE). (Baseline: \$12,419; -1 FTE)

2) Federal Retirement System - Agency Contribution Rates .....\$-13  
 Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$12,419)

**FY 2027 Budget Request .....\$11,708**

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**IV. Performance Criteria and Evaluation Summary:**

**Audit Facilitation Status Goal Report**

|  | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|--|-----------------------|-----------------------|-----------------------|
| Independent Public Auditor (IPA) Audit sample requests             | 353                   | 379                   | 404                   |
| Independent Public Auditor (IPA) Provided By Client (PBC) requests | 60                    | 107                   | 153                   |
| Independent Public Auditor (IPA) Audit follow-ups                  | 179                   | 186                   | 193                   |
| Independent Public Auditor (IPA) Exceptions                        | 170                   | 156                   | 145                   |
| Total IPA  | 762                   | 687                   | 895                   |
| Unit Audit training / Walkthroughs                                 | 8                     | 19                    | 19                    |

**Audit Remediation**

|   | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|---|-----------------------|-----------------------|-----------------------|
| Real Property Self Directed Testing (SDT)     | 663                   | 332                   | 698                   |
| General Equipment Self Directed Testing (SDT) | 727                   | 364                   | 802                   |
| Payroll Self Directed Testing (SDT)           | 0                     | 90                    | 180                   |
| Continuous Monitoring Program (CMP)           | 8                     | 15                    | 32                    |
| Total Testing and Monitoring (SDT/CMP)        | 1,390                 | 1,872                 | 1,950                 |
| Process / Data Remediation site visits        | 6                     | 15                    | 20                    |

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| <b>Risk Management Internal Controls (RMIC)</b> | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|---|-----------------------|-----------------------|-----------------------|
| RMIC Internal Control Testing                   | 40                    | 30                    | 40                    |
| RMIC Training                                   | 70                    | 36                    | 36                    |

Notes:

1: Audit Facilitation and Remediation data for FY25 Actuals was derived from the Army Financial Audit and Collaboration Tool (A-FACT).

2: Audit Facilitation: Independent Public Auditor (IPA) Activity represents the quantity of Audit Samples/Provided by Client/Audit Follow-ups/Exception requests supported annually. The anticipated IPA activity for FY27 data is a projection based on 3-year average that includes FY25 Actuals and PBR26 FY26/FY27 inputs. FY26 Enacted data is a projection given that as of 9MAR26 ASA FM&C is still pending issuing final guidance regarding FY26 Audit Facilitation and Remediation activities. ASA FM&C continues to refine Audit priorities in support of a Department of War consolidated Audit Opinion, and seeks to obtain a clean (unmodified) opinion for the General Fund for December 2028.

3: Audit Remediation: Self-Directed Testing (SDT) represents a business process and remediation of past audit findings and directed Corrective Action Plans (CAP). FY25/FY27 data reflects same methodology described for the Facilitation # 1 note above. FY26 data reflects a slow start in the Audit year given a change of Contract Support vendor at ASA FM&C beginning NOV 2025 and a de-scoping of Audit remediation activities. Nonetheless, Army Reserve will continue to place emphasis on the remediation and the sustainment of auditable business process; and continue to pursue Self-Directed testing activity, and support the Continuous Monitoring Program (CMP).

4: Risk Management and Internal Control (RMIC) remains a fundamental part of assurance across all processes. Army continues to codify directed testing under this program; commands add to the testing plan based on their priorities for mission assurance. Modernized reporting will be collected as supporting documentation for the Annual Statement of Assurance (within an Army-wide reporting system with enhanced business intelligence).

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 328            | 293            | 103            | -190                           |
| Officer  | 285            | 256            | 91             | -165                           |
| Enlisted   | 43             | 37             | 12             | -25                            |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 328            | 311            | 198            | -113                           |
| Officer  | 285            | 271            | 174            | -97                            |
| Enlisted   | 43             | 40             | 25             | -16                            |
| <u>Civilian FTEs (Total)</u>                                 | 62             | 56             | 14             | -42                            |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 62             | 56             | 14             | -42                            |
| U.S. Direct Hire   | 62             | 56             | 14             | -42                            |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 62             | 56             | 14             | -42                            |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |

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|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b><u>Change</u></b><br><b><u>FY 2026/2027</u></b> |
|------------------------------------|----------------|----------------|----------------|--|
| <u>MILITARY TECHNICIANS</u>        | 0              | 0              | 0              | 0  |
| U.S. Direct Hire                   | 0              | 0              | 0              | 0  |
| <u>Annual Civilian Salary Cost</u> | 225            | 222            | 226            | 4  |
| <u>Contractor FTEs (Total)</u>     | 33             | 10             | 35             | 25   |

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**VII. OP-32A Line Items:**

|   | <u>FY 2025</u>                                    | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>  | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |        |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |   |                |               |               |                |                |                |               |               |                |                |        |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES          | 13,934         | 0             | 1.28%         | 179            | -1,694         | 12,419         | 0             | 0.28%         | 35             | -9,295         | 3,159  |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION             | 13,934         | 0             |               | 179            | -1,694         | 12,419         | 0             |               | 35             | -9,295         | 3,159  |
| <b><u>TRAVEL</u></b>  |   |                |               |               |                |                |                |               |               |                |                |        |
| 0308  | TRAVEL OF PERSONS                                 | 1,783          | 0             | 2.10%         | 37             | -1,682         | 138            | 0             | 2.10%         | 3              | 792            | 933    |
| 0399  | TOTAL TRAVEL                                      | 1,783          | 0             |               | 37             | -1,682         | 138            | 0             |               | 3              | 792            | 933    |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |   |                |               |               |                |                |                |               |               |                |                |        |
| 0411  | ARMY SUPPLY                                       | 8              | 0             | 1.70%         | 0              | 31             | 39             | 0             | 6.69%         | 3              | 0              | 42     |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES            | 8              | 0             |               | 0              | 31             | 39             | 0             |               | 3              | 0              | 42     |
| <b><u>OTHER FUND PURCHASES</u></b>                                |   |                |               |               |                |                |                |               |               |                |                |        |
| 0647  | DISA ENTERPRISE COMPUTING CENTERS                 | 48             | 0             | 2.00%         | 1              | 1,387          | 1,436          | 0             | -4.00%        | -57            | -1,156         | 223    |
| 0671  | DISA DISN SUBSCRIPTION SERVICES (DSS)             | 10             | 0             | -8.00%        | -1             | -9             | 0              | 0             | 0.00%         | 0              | 0              | 0      |
| 0678  | DISA IT CONTRACTING SERVICES                      | 0              | 0             | 0.00%         | 0              | 55             | 55             | 0             | 0.00%         | 0              | 0              | 55     |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                   | 58             | 0             |               | 0              | 1,433          | 1,491          | 0             |               | -57            | -1,156         | 278    |
| <b><u>OTHER PURCHASES</u></b>                                     |   |                |               |               |                |                |                |               |               |                |                |        |
| 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              | 138            | 138            | 0             | 2.10%         | 3              | 0              | 141    |
| 0917  | POSTAL SERVICES (U.S.P.S)                         | 3              | 0             | 2.10%         | 0              | -3             | 0              | 0             | 2.10%         | 0              | 0              | 0      |
| 0920  | SUPPLIES AND MATERIALS (NON-FUND)                 | 396            | 0             | 2.10%         | 8              | 388            | 792            | 0             | 2.10%         | 17             | 58             | 867    |
| 0923  | OPERATION AND MAINTENANCE OF FACILITIES           | 227            | 0             | 2.10%         | 5              | -166           | 66             | 0             | 2.10%         | 1              | 0              | 67     |
| 0925  | EQUIPMENT PURCHASES (NON-FUND)                    | 70             | 0             | 2.10%         | 1              | -35            | 36             | 0             | 2.10%         | 1              | 0              | 37     |
| 0933  | STUDIES, ANALYSIS, AND EVALUATIONS                | 2,210          | 0             | 2.10%         | 46             | -2,256         | 0              | 0             | 2.10%         | 0              | 0              | 0      |
| 0936  | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 980            | 0             | 2.10%         | 21             | -769           | 232            | 0             | 2.10%         | 5              | 503            | 740    |
| 0960  | INTEREST AND DIVIDENDS                            | 1              | 0             | 2.10%         | 0              | -1             | 0              | 0             | 2.10%         | 0              | 0              | 0      |
| 0984  | EQUIPMENT CONTRACTS                               | 0              | 0             | 2.10%         | 0              | 23             | 23             | 0             | 2.10%         | 0              | 0              | 23     |
| 0989  | OTHER SERVICES                                    | 2,290          | 0             | 2.10%         | 48             | -1,738         | 600            | 0             | 2.10%         | 13             | 143            | 756    |
| 0990  | IT CONTRACT SUPPORT SERVICES                      | 138            | 0             | 2.10%         | 3              | 678            | 819            | 0             | 2.10%         | 17             | 3,824          | 4,660  |
| 0999  | TOTAL OTHER PURCHASES                             | 6,315          | 0             |               | 132            | -3,736         | 2,711          | 0             |               | 57             | 4,528          | 7,296  |
| 9999  | GRAND TOTAL                                       | 22,098         | 0             |               | 348            | -5,648         | 16,798         | 0             |               | 41             | -5,131         | 11,708 |

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**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 DoW 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 2026        |                |                        |                        |                | Normalized     |                |
|---|----------------|----------------|------------------------|------------------------|----------------|----------------|----------------|
| <b>A. Program Elements</b>                                | <b>FY 2025</b> | <b>Budget</b>  | <b>Amount</b>          | <b>Percent</b>         | <b>Appn</b>    | <b>Current</b> | <b>FY 2027</b> |
|   | <b>Actuals</b> | <b>Request</b> | <b>Request</b>         | <b>Change</b>          | <b>Change</b>  | <b>Enacted</b> | <b>Request</b> |
| SERVICEWIDE COMMUNICATIONS                                | \$6,079        | \$6,432        | \$0                    | 0.00%                  | \$6,432        | \$6,432        | \$4,165        |
| SUBACTIVITY GROUP TOTAL                                   | \$6,079        | \$6,432        | \$0                    | 0.00%                  | \$6,432        | \$6,432        | \$4,165        |
| <b>B. Reconciliation Summary</b>                          |                |                | <b>Change</b>          | <b>Change</b>          |                |                |                |
|   |                |                | <b>FY 2026/FY 2026</b> | <b>FY 2026/FY 2027</b> |                |                |                |
| <b>BASELINE FUNDING</b>                                   |                |                | <b>\$6,432</b>         | <b>\$6,432</b>         |                |                |                |
| Congressional Adjustments (Distributed)                   |                |                | 0                      |                        |                |                |                |
| Congressional Adjustments (Undistributed)                 |                |                | 0                      |                        |                |                |                |
| Adjustments to Meet Congressional Intent                  |                |                | 0                      |                        |                |                |                |
| Congressional Adjustments (General Provisions)            |                |                | 0                      |                        |                |                |                |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                |                | <b>6,432</b>           |                        |                |                |                |
| War-Related and Disaster Supplemental Appropriation       |                |                | 0                      |                        |                |                |                |
| X-Year Carryover  |                |                | 0                      |                        |                |                |                |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                |                | 0                      |                        |                |                |                |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                |                | <b>6,432</b>           |                        |                |                |                |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                |                | 0                      |                        |                |                |                |
| Less: War-Related and Disaster Supplemental Appropriation |                |                | 0                      |                        |                |                |                |
| Less: X-Year Carryover                                    |                |                | 0                      |                        |                |                |                |
| Price Change  |                |                |                        |                        | 135            |                |                |
| Functional Transfers                                      |                |                |                        |                        | 0              |                |                |
| Program Changes   |                |                |                        |                        | -2,402         |                |                |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                |                | <b>\$6,432</b>         |                        | <b>\$4,165</b> |                |                |

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**C. Reconciliation of Increases and Decreases:**

|  |                |
|--|----------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$6,432</b> |
| 1. Congressional Adjustments .....                           | \$0            |
| a) Distributed Adjustments .....                             | \$0            |
| b) Undistributed Adjustments .....                           | \$0            |
| c) Adjustments to Meet Congressional Intent.....             | \$0            |
| d) General Provisions .....                                  | \$0            |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$6,432</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0            |
| a) Supplemental Appropriation, 2026 .....                    | \$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            |
| <b>FY 2026 Estimated and Supplemental Funding .....</b>            | <b>\$6,432</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....        | \$0            |
| a) Increases .....   | \$0            |
| b) Decreases .....   | \$0            |
| <b>Revised FY 2026 Estimate .....</b>                              | <b>\$6,432</b> |
| 5. Less: Emergency Supplemental Funding .....                      | \$0            |
| a) Less: War-Related and Disaster Supplemental Appropriation ..... | \$0            |
| b) Less: X-Year Carryover .....                                    | \$0            |
| <b>Normalized FY 2026 Current Estimate .....</b>                   | <b>\$6,432</b> |
| 6. Price Change .....  | \$135          |
| 7. Transfers .....   | \$0            |
| a) Transfers In .....  | \$0            |
| b) Transfers Out .....   | \$0            |
| 8. Program Increases .....   | \$0            |

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|   |  |                |
|---|--|----------------|
| a) Annualization of New FY 2026 Program .....   |  | \$0            |
| b) One-Time FY 2027 Costs.....  |  | \$0            |
| c) Program Growth in FY 2027 .....  |  | \$0            |
| 9. Program Decreases .....  |  | \$-2,402       |
| a) One-Time FY 2026 Costs.....  |  | \$0            |
| b) Annualization of FY 2026 Program Decreases .....   |  | \$0            |
| c) Program Decreases in FY 2027 .....   |  | \$-2,402       |
| 1) Personnel and Pay Systems .....  |  | \$-2,402       |
| Decreases funding due to discontinuation of the Reserve Component Automation System (RCAS) and the Reserve Level Automation Software (RLAS) as functionalities are subsumed by Army Enterprise Systems: Army Safety Management Information System (ASMIS), Integrated Personnel and Pay System - Army (IPPS-A), and Global Force Information Management (GFIM). (Baseline: \$5,866) |  |                |
| <b>FY 2027 Budget Request .....</b>   |  | <b>\$4,165</b> |

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**IV. Performance Criteria and Evaluation Summary:**

**Reserve Component Management System (RCMS)**

| <b>RCMS Programming Category</b> | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|----------------------------------|-----------------------|-----------------------|-----------------------|
| Total Cost (\$K)                 | 2,505                 | 4,417                 | 3,562                 |
| Number of Modules                | 16                    | 16                    | 16                    |

**Regional Level Application Software (RLAS)**

| <b>RLAS Programming Category</b> | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|----------------------------------|-----------------------|-----------------------|-----------------------|
| Total Cost (\$K)                 | 3,270                 | 1,352                 | 0                     |
| Number of Modules                | 7                     | 7                     | 7                     |
| Total Population Served          | 169,519               | 172,000               | 172,000               |
| Total MILPAY and HR Transactions | 5,747,345             | 6,034,712             | 6,336,447             |

**Army Training Requirements and Resources Systems (ATRRS)**

| <b>ATRRS Programming Category</b> | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|-----------------------------------|-----------------------|-----------------------|-----------------------|
| Total Cost (\$K)                  | 192                   | 566                   | 573                   |
| Number of Modules                 | 1                     | 1                     | 1                     |

**Integrated Personnel and Pay Systems – Army (IPPS-A)**

| <b>IPPS-A Programming Category</b> | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|------------------------------------|-----------------------|-----------------------|-----------------------|
| Total Cost (\$K)                   | 112                   | 97                    | 30                    |

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

**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | 0              | 0              | 0              | 0                              |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |

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 Detail by Subactivity Group 432: Servicewide Communications

|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b><u>Change</u></b><br><b><u>FY 2026/2027</u></b> |
|------------------------------------|----------------|----------------|----------------|--|
| <u>MILITARY TECHNICIANS</u>        | 0              | 0              | 0              | 0  |
| U.S. Direct Hire                   | 0              | 0              | 0              | 0  |
| <u>Annual Civilian Salary Cost</u> | 0              | 0              | 0              | 0  |
| <u>Contractor FTEs (Total)</u>     | 0              | 41             | 26             | -15  |

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

**VII. OP-32A Line Items:**

|                                    | <u>FY 2025</u>                               | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |       |
| <b><u>TRAVEL</u></b>               |  |                |                |               |                |                |                |                |               |                |                |       |
| 0308                               | TRAVEL OF PERSONS                            | 156            | 0              | 2.10%         | 3              | -70            | 89             | 0              | 2.10%         | 2              | 0              | 91    |
| 0399                               | TOTAL TRAVEL                                 | 156            | 0              |               | 3              | -70            | 89             | 0              |               | 2              | 0              | 91    |
| <b><u>OTHER FUND PURCHASES</u></b> |  |                |                |               |                |                |                |                |               |                |                |       |
| 0601                               | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)        | 3,160          | 0              | -4.68%        | -148           | -3,012         | 0              | 0              | -0.38%        | 0              | 0              | 0     |
| 0647                               | DISA ENTERPRISE COMPUTING CENTERS            | 192            | 0              | 2.00%         | 4              | -196           | 0              | 0              | -4.00%        | 0              | 0              | 0     |
| 0699                               | TOTAL INDUSTRIAL FUND PURCHASES              | 3,352          | 0              |               | -144           | -3,208         | 0              | 0              |               | 0              | 0              | 0     |
| <b><u>OTHER PURCHASES</u></b>      |  |                |                |               |                |                |                |                |               |                |                |       |
| 0920                               | SUPPLIES AND MATERIALS (NON-FUND)            | 0              | 0              | 2.10%         | 0              | 93             | 93             | 0              | 2.10%         | 2              | 0              | 95    |
| 0932                               | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES | 0              | 0              | 2.10%         | 0              | 6,227          | 6,227          | 0              | 2.10%         | 131            | -2,402         | 3,956 |
| 0987                               | OTHER INTRA-GOVERNMENT PURCHASES             | 2,571          | 0              | 2.10%         | 54             | -2,625         | 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                        | 2,571          | 0              |               | 54             | 3,718          | 6,343          | 0              |               | 133            | -2,402         | 4,074 |
| 9999                               | GRAND TOTAL                                  | 6,079          | 0              |               | -87            | 440            | 6,432          | 0              |               | 135            | -2,402         | 4,165 |

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Detail by Subactivity Group 433: Manpower Management

**I. Description of Operations Financed:**

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

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

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

**II. Force Structure Summary:**

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

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 Detail by Subactivity Group 433: Manpower Management

**III. Financial Summary (\$ in Thousands):**

|   | FY 2026        |                |                        |                        |                |                   |                |
|---|----------------|----------------|------------------------|------------------------|----------------|-------------------|----------------|
| <b>A. Program Elements</b>                                | <b>FY 2025</b> | <b>Budget</b>  | <b>Amount</b>          | <b>Percent</b>         | <b>Appn</b>    | <b>Normalized</b> | <b>FY 2027</b> |
|   | <b>Actuals</b> | <b>Request</b> | <b></b>                | <b></b>                | <b></b>        | <b>Current</b>    | <b>Request</b> |
|   |                |                |                        |                        |                | <b>Enacted</b>    |                |
| MANPOWER MANAGEMENT                                       | \$14,912       | \$7,186        | \$0                    | 0.00%                  | \$7,186        | \$7,186           | \$7,300        |
| SUBACTIVITY GROUP TOTAL                                   | \$14,912       | \$7,186        | \$0                    | 0.00%                  | \$7,186        | \$7,186           | \$7,300        |
| <b>B. Reconciliation Summary</b>                          |                |                | <b>Change</b>          | <b>Change</b>          |                |                   |                |
|   |                |                | <b>FY 2026/FY 2026</b> | <b>FY 2026/FY 2027</b> |                |                   |                |
| <b>BASELINE FUNDING</b>                                   |                |                | <b>\$7,186</b>         | <b>\$7,186</b>         |                |                   |                |
| Congressional Adjustments (Distributed)                   |                |                | 0                      |                        |                |                   |                |
| Congressional Adjustments (Undistributed)                 |                |                | 0                      |                        |                |                   |                |
| Adjustments to Meet Congressional Intent                  |                |                | 0                      |                        |                |                   |                |
| Congressional Adjustments (General Provisions)            |                |                | 0                      |                        |                |                   |                |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                |                | <b>7,186</b>           |                        |                |                   |                |
| War-Related and Disaster Supplemental Appropriation       |                |                | 0                      |                        |                |                   |                |
| X-Year Carryover  |                |                | 0                      |                        |                |                   |                |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                |                | 0                      |                        |                |                   |                |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                |                | <b>7,186</b>           |                        |                |                   |                |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                |                | 0                      |                        |                |                   |                |
| Less: War-Related and Disaster Supplemental Appropriation |                |                | 0                      |                        |                |                   |                |
| Less: X-Year Carryover                                    |                |                | 0                      |                        |                |                   |                |
| Price Change  |                |                |                        |                        | 20             |                   |                |
| Functional Transfers                                      |                |                |                        |                        | 0              |                   |                |
| Program Changes   |                |                |                        |                        | 94             |                   |                |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                |                | <b>\$7,186</b>         |                        | <b>\$7,300</b> |                   |                |

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**C. Reconciliation of Increases and Decreases:**

|  |                |
|--|----------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$7,186</b> |
| 1. Congressional Adjustments .....                           | \$0            |
| a) Distributed Adjustments .....                             | \$0            |
| b) Undistributed Adjustments .....                           | \$0            |
| c) Adjustments to Meet Congressional Intent.....             | \$0            |
| d) General Provisions .....                                  | \$0            |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$7,186</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0            |
| a) Supplemental Appropriation, 2026 .....                    | \$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 2026 Estimated and Supplemental Funding .....\$7,186**

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

a) Increases .....\$0

b) Decreases .....\$0

**Revised FY 2026 Estimate .....\$7,186**

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

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

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

**Normalized FY 2026 Current Estimate .....\$7,186**

6. Price Change .....\$20

7. Transfers .....\$0

a) Transfers In .....\$0

b) Transfers Out .....\$0

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|  |       |
|--|-------|
| 8. Program Increases .....   | \$122 |
| a) Annualization of New FY 2026 Program .....  | \$0   |
| b) One-Time FY 2027 Costs.....   | \$0   |
| c) Program Growth in FY 2027 .....   | \$122 |
| 1) Civilian Average Salary Adjustments .....   | \$5   |
| 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: \$7,141)   |       |
| 2) Civilian Manpower Management .....  | \$41  |
| Increases funding for training and supplies to align resources with historical execution. (Baseline: \$6,430)  |       |
| 3) Enhanced Performance Award Pool for DoW Civilians.....  | \$76  |
| Increases funding to strengthen the Department's ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$7,141) |       |
| 9. Program Decreases .....   | -\$28 |
| a) One-Time FY 2026 Costs.....   | \$0   |
| b) Annualization of FY 2026 Program Decreases .....  | \$0   |
| c) Program Decreases in FY 2027 .....  | -\$28 |

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1) Federal Retirement System - Agency Contribution Rates .....\$-28  
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$7,141)

**FY 2027 Budget Request .....\$7,300**

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**IV. Performance Criteria and Evaluation Summary:**

**Performance Criteria and Evaluation Summary for IRR and IMA**

|            |              | FY 2025                 |                     | FY 2026                 |                     | FY 2027                 |                     |
|------------|--------------|-------------------------|---------------------|-------------------------|---------------------|-------------------------|---------------------|
|            |              | <u>Average Strength</u> | <u>End Strength</u> | <u>Average Strength</u> | <u>End Strength</u> | <u>Average Strength</u> | <u>End Strength</u> |
| <b>IRR</b> | OFFICERS     | 14,074                  | 12,303              | 12,808                  | 13,312              | 13,858                  | 14,403              |
|            | ENLISTED     | 86,318                  | 81,861              | 83,809                  | 85,757              | 87,798                  | 89,839              |
|            | <b>TOTAL</b> | <b>100,392</b>          | <b>94,164</b>       | <b>96,617</b>           | <b>99,069</b>       | <b>101,656</b>          | <b>104,242</b>      |
| <b>IMA</b> | OFFICERS     | 2,247                   | 2,270               | 2,341                   | 2,379               | 2,400                   | 2,399               |
|            | ENLISTED     | 486                     | 485                 | 498                     | 497                 | 495                     | 486                 |
|            | <b>TOTAL</b> | <b>2,733</b>            | <b>2,755</b>        | <b>2,839</b>            | <b>2,876</b>        | <b>2,895</b>            | <b>2,885</b>        |

**Personnel Actions Processed by Civilian Human Resources Agency:**

|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> |
|------------------------------------|----------------|----------------|----------------|
| <b>Army Reserve FTEs:</b>          | 10,124         | 9,675          | 9,677          |
| <b>Civilian Personnel Actions:</b> | 134,500        | 117,000        | 100,000        |

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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 RPAs – Within Grade Increases, annual pay increases, etc.

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</u> |
|--|----------------|----------------|----------------|--------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (E/S) (Total)</u>     | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reserve Drill Strength (A/S) (Total)</u>                  | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Reservists on Full Time Active Duty (A/S) (Total)</u>     | 0              | 0              | 0              | 0                              |
| Officer  | 0              | 0              | 0              | 0                              |
| Enlisted   | 0              | 0              | 0              | 0                              |
| <u>Civilian FTEs (Total)</u>                                 | 121            | 57             | 57             | 0                              |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | 121            | 57             | 57             | 0                              |
| U.S. Direct Hire   | 121            | 57             | 57             | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 121            | 57             | 57             | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |
| <u>REIMBURSABLE FUNDED</u>                                   | 0              | 0              | 0              | 0                              |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                              |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 0              | 0              | 0              | 0                              |
| Foreign National Indirect Hire                               | 0              | 0              | 0              | 0                              |

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|                                    | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b><u>Change</u></b><br><b><u>FY 2026/2027</u></b> |
|------------------------------------|----------------|----------------|----------------|--|
| <u>MILITARY TECHNICIANS</u>        | 0              | 0              | 0              | 0  |
| U.S. Direct Hire                   | 0              | 0              | 0              | 0  |
| <u>Annual Civilian Salary Cost</u> | 123            | 125            | 127            | 2  |
| <u>Contractor FTEs (Total)</u>     | 0              | 0              | 0              | 0  |

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**VII. OP-32A Line Items:**

|   |  | <u>FY 2025</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b> |  |                |                |                |               |                |                |                |                |               |                |                |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES | 14,879         | 0              | 1.28%          | 190           | -7,928         | 7,141          | 0              | 0.28%          | 19            | 53             | 7,213          |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION    | 14,879         | 0              |                | 190           | -7,928         | 7,141          | 0              |                | 19            | 53             | 7,213          |
| <b><u>TRAVEL</u></b>                          |  |                |                |                |               |                |                |                |                |               |                |                |
| 0308  | TRAVEL OF PERSONS                        | 26             | 0              | 2.10%          | 1             | -27            | 0              | 0              | 2.10%          | 0             | 0              | 0              |
| 0399  | TOTAL TRAVEL                             | 26             | 0              |                | 1             | -27            | 0              | 0              |                | 0             | 0              | 0              |
| <b><u>OTHER PURCHASES</u></b>                 |  |                |                |                |               |                |                |                |                |               |                |                |
| 0920  | SUPPLIES AND MATERIALS (NON-FUND)        | 0              | 0              | 2.10%          | 0             | 8              | 8              | 0              | 2.10%          | 0             | 8              | 16             |
| 0921  | PRINTING AND REPRODUCTION                | 7              | 0              | 2.10%          | 0             | -2             | 5              | 0              | 2.10%          | 0             | 0              | 5              |
| 0987  | OTHER INTRA-GOVERNMENT PURCHASES         | 0              | 0              | 2.10%          | 0             | 32             | 32             | 0              | 2.10%          | 1             | 33             | 66             |
| 0999  | TOTAL OTHER PURCHASES                    | 7              | 0              |                | 0             | 38             | 45             | 0              |                | 1             | 41             | 87             |
| 9999  | GRAND TOTAL                              | 14,912         | 0              |                | 191           | -7,917         | 7,186          | 0              |                | 20            | 94             | 7,300          |

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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. Includes the Integrated Primary Prevention Workforce (IPPW) with a focus on all aspects of harmful Service Member behaviors (Sexual Harassment/Assault, Suicide, Child Abuse, Domestic Violence, Substance Abuse and Extremism Prevention). IPPW has specialized training and expertise in public health surveillance, social sciences, strategic planning and data analytics. IPPW 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.

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 2026        |                |                        |                        |                 | Normalized     |                |
|---|----------------|----------------|------------------------|------------------------|-----------------|----------------|----------------|
| <b>A. Program Elements</b>                                | <b>FY 2025</b> | <b>Budget</b>  | <b>Amount</b>          | <b>Percent</b>         | <b>Appn</b>     | <b>Current</b> | <b>FY 2027</b> |
|   | <b>Actuals</b> | <b>Request</b> | <b>Request</b>         | <b>Change</b>          | <b>Change</b>   | <b>Enacted</b> | <b>Request</b> |
| OTHER PERSONNEL SUPPORT                                   | \$49,275       | \$56,856       | \$-10,819              | -19.03%                | \$46,037        | \$46,037       | \$63,330       |
| SUBACTIVITY GROUP TOTAL                                   | \$49,275       | \$56,856       | \$-10,819              | -19.03%                | \$46,037        | \$46,037       | \$63,330       |
| <b>B. Reconciliation Summary</b>                          |                |                | <b>Change</b>          | <b>Change</b>          |                 |                |                |
|   |                |                | <b>FY 2026/FY 2026</b> | <b>FY 2026/FY 2027</b> |                 |                |                |
| <b>BASELINE FUNDING</b>                                   |                |                | <b>\$56,856</b>        | <b>\$46,037</b>        |                 |                |                |
| Congressional Adjustments (Distributed)                   |                |                | 0                      |                        |                 |                |                |
| Congressional Adjustments (Undistributed)                 |                |                | -10,819                |                        |                 |                |                |
| Adjustments to Meet Congressional Intent                  |                |                | 0                      |                        |                 |                |                |
| Congressional Adjustments (General Provisions)            |                |                | 0                      |                        |                 |                |                |
| <b>SUBTOTAL ESTIMATED AMOUNT</b>                          |                |                | <b>46,037</b>          |                        |                 |                |                |
| War-Related and Disaster Supplemental Appropriation       |                |                | 0                      |                        |                 |                |                |
| X-Year Carryover  |                |                | 0                      |                        |                 |                |                |
| Fact-of-Life Changes (2026 to 2026 Only)                  |                |                | 0                      |                        |                 |                |                |
| <b>SUBTOTAL BASELINE FUNDING</b>                          |                |                | <b>46,037</b>          |                        |                 |                |                |
| Anticipated Reprogramming (Requiring 1415 Actions)        |                |                | 0                      |                        |                 |                |                |
| Less: War-Related and Disaster Supplemental Appropriation |                |                | 0                      |                        |                 |                |                |
| Less: X-Year Carryover                                    |                |                | 0                      |                        |                 |                |                |
| Price Change  |                |                |                        |                        | 890             |                |                |
| Functional Transfers                                      |                |                |                        |                        | 1,125           |                |                |
| Program Changes   |                |                |                        |                        | 15,278          |                |                |
| <b>NORMALIZED CURRENT ESTIMATE</b>                        |                |                | <b>\$46,037</b>        |                        | <b>\$63,330</b> |                |                |

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**C. Reconciliation of Increases and Decreases:**

|  |                 |
|--|-----------------|
| <b>FY 2026 President's Budget Request</b> .....              | <b>\$56,856</b> |
| 1. Congressional Adjustments .....                           | \$-10,819       |
| a) Distributed Adjustments .....                             | \$0             |
| b) Undistributed Adjustments .....                           | \$-10,819       |
| 1) Historical Unobligated Balances .....                     | \$-819          |
| 2) Projected Under Execution of Civilian Compensation.....   | \$-10,000       |
| c) Adjustments to Meet Congressional Intent.....             | \$0             |
| d) General Provisions .....                                  | \$0             |
| <b>FY 2026 Estimated Amount</b> .....                        | <b>\$46,037</b> |
| 2. War-Related and Disaster Supplemental Appropriations..... | \$0             |
| a) Supplemental Appropriation, 2026.....                     | \$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             |
| <b>FY 2026 Estimated and Supplemental Funding .....</b>           | <b>\$46,037</b> |
| 4. Anticipated Reprogramming (Requiring 1415 Actions) .....       | \$0             |
| a) Increases.....   | \$0             |
| b) Decreases .....  | \$0             |
| <b>Revised FY 2026 Estimate.....</b>                              | <b>\$46,037</b> |
| 5. Less: Emergency Supplemental Funding .....                     | \$0             |
| a) Less: War-Related and Disaster Supplemental Appropriation..... | \$0             |
| b) Less: X-Year Carryover.....                                    | \$0             |
| <b>Normalized FY 2026 Current Estimate .....</b>                  | <b>\$46,037</b> |
| 6. Price Change .....   | \$890           |
| 7. Transfers .....  | \$1,125         |

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a) Transfers In .....\$1,125

1) Suicide Prevention .....\$1,125  
 Transfers eight Integrated Primary Prevention Workforce (IPPW) FTEs from SAG 133 Management & Operational Headquarters to SAG 434 Servicewide Activities as part of program redesign to align activities from commands to Readiness Divisions (Army Reserve virtual installations) to support the force. (Baseline: \$2,888; 8 FTE)

b) Transfers Out .....\$0

8. Program Increases .....\$15,981

a) Annualization of New FY 2026 Program .....\$0

b) One-Time FY 2027 Costs.....\$0

c) Program Growth in FY 2027 .....\$15,981

1) Military Funeral Honors .....\$476  
 Increases funding for Military Funeral Honors for supplies, equipment, and travel to align with historical execution in support of military families. (Baseline: \$171)

2) Sexual Harassment/Assault Response and Prevention (SHARP) .....\$11,989  
 Increases the number of FTEs for Sexual Harassment/Assault Response and Preventive (SHARP) by 81 (\$11,043 thousand). This funding supports optimization efforts of the Independent Review Commission on Sexual Assault in the Military in addition to associated travel, training, supplies, and equipment (\$946 thousand). (Baseline: \$10,751; 81 FTE)

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3) Suicide Prevention .....\$3,271  
Increases 23 FTEs (\$3,189) to the end state size of the Integrated Primary Prevention Workforce (IPPW) with a focus on all aspects of harmful Service Member behaviors (Sexual Harassment/Assault, Suicide, Child Abuse, Domestic Violence, Substance Abuse and Extremism Prevention) and funding to support required travel, training, supplies, and equipment (\$82). IPPW has specialized training and expertise in public health surveillance, social sciences, strategic planning and data analytics. IPPW 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: \$2,888; 23 FTE)

4) Enhanced Performance Award Pool for DoW Civilians.....\$245  
Increases funding to strengthen the Department’s ability to recognize and reward the civilian workforce whose expertise and continuity underpin mission success. Expanded award capacity helps retain the talent that sustains warfighter readiness, drives innovation, and ensures uninterrupted support across the enterprise. Investing in civilian recognition directly reinforces the workforce that delivers stability, operational excellence, and long-term capability for the Department. (Baseline: \$7,613)

9. Program Decreases .....\$-703

a) One-Time FY 2026 Costs.....\$0

b) Annualization of FY 2026 Program Decreases .....\$0

c) Program Decreases in FY 2027 .....\$-703

1) Advertising .....\$-603  
Decreases funding for travel in support of media outreach events as the Ambassadors’ Program leverages virtual media formats. (Baseline: \$3,714)

2) Federal Retirement System - Agency Contribution Rates .....\$-93  
Reduces funding to align with the adjusted Federal Employees Retirement System (FERS) contribution rates. These adjustments incorporate updated actuarial assumptions, workforce demographics shifts, and revised projections of retirement liabilities. (Baseline: \$7,613)

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3) Civilian Average Salary Adjustments .....\$-7  
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: \$7,613)

**FY 2027 Budget Request .....\$63,330**

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**IV. Performance Criteria and Evaluation Summary:**

**Recruiting (Number of Personnel Accessed)**

|                                   | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|-----------------------------------|-----------------------|-----------------------|-----------------------|
| Non-Prior Service                 | 11,822                | 12,577                | 11,517                |
| Prior Service                     | 12,028                | 13,776                | 12,598                |
| <b>Total Number of Accessions</b> | <b>23,850</b>         | <b>26,353</b>         | <b>24,115</b>         |

**Recruiting and Advertising Funding Profile \$(K)**

|   | <b><u>FY 2025</u></b> | <b><u>FY 2026</u></b> | <b><u>FY 2027</u></b> |
|---|-----------------------|-----------------------|-----------------------|
| Advertising                                     | 2,627                 | 3,714                 | 3,018                 |
| Recruiting                                      | 26,542                | 24,183                | 24,907                |
| <b>Total Recruiting and Advertising Funding</b> | <b>29,169</b>         | <b>27,897</b>         | <b>27,925</b>         |

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**V. Personnel Summary:**

|  | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Change<br/>FY 2026/2027</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>1,580</u>   | <u>1,580</u>   | <u>0</u>                       |
| Officer  | 111            | 111            | 111            | 0                              |
| Enlisted   | 1,409          | 1,469          | 1,469          | 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>1,550</u>   | <u>1,580</u>   | <u>30</u>                      |
| Officer  | 111            | 111            | 111            | 0                              |
| Enlisted   | 1,409          | 1,439          | 1,469          | 30                             |
| <u>Civilian FTEs (Total)</u>                                 | <u>69</u>      | <u>56</u>      | <u>168</u>     | <u>112</u>                     |
| <u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u> | <u>69</u>      | <u>56</u>      | <u>168</u>     | <u>112</u>                     |
| U.S. Direct Hire   | 69             | 56             | 168            | 112                            |
| Foreign National Direct Hire                                 | 0              | 0              | 0              | 0                              |
| Total Direct Hire  | 69             | 56             | 168            | 112                            |
| 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 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <b>Change</b><br><u>FY 2026/2027</u> |
|------------------------------------|----------------|----------------|----------------|--------------------------------------|
| <u>MILITARY TECHNICIANS</u>        | 0              | 0              | 0              | 0                                    |
| U.S. Direct Hire                   | 0              | 0              | 0              | 0                                    |
| <u>Annual Civilian Salary Cost</u> | 136            | 136            | 138            | 2                                    |
| <u>Contractor FTEs (Total)</u>     | 34             | 124            | 126            | 2                                    |

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**VII. OP-32A Line Items:**

|   |  | <u>FY 2025</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |
| <b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>                     |  |                |                |                |               |                |                |                |                |               |                |                |
| 0101  | EXECUTIVE, GENERAL AND SPECIAL SCHEDULES           | 9,381          | 0              | 1.28%          | 120           | -1,888         | 7,613          | 0              | 0.28%          | 21            | 15,502         | 23,136         |
| 0199  | TOTAL CIVILIAN PERSONNEL COMPENSATION              | 9,381          | 0              |                | 120           | -1,888         | 7,613          | 0              |                | 21            | 15,502         | 23,136         |
| <b><u>TRAVEL</u></b>  |  |                |                |                |               |                |                |                |                |               |                |                |
| 0308  | TRAVEL OF PERSONS                                  | 20,171         | 0              | 2.10%          | 424           | -7,415         | 13,180         | 0              | 2.10%          | 277           | 233            | 13,690         |
| 0399  | TOTAL TRAVEL                                       | 20,171         | 0              |                | 424           | -7,415         | 13,180         | 0              |                | 277           | 233            | 13,690         |
| <b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b> |  |                |                |                |               |                |                |                |                |               |                |                |
| 0401  | DLA ENERGY (FUEL PRODUCTS)                         | 0              | 0              | 1.10%          | 0             | 2              | 2              | 0              | -7.08%         | 0             | 0              | 2              |
| 0411  | ARMY SUPPLY  | 69             | 0              | 1.70%          | 1             | -49            | 21             | 0              | 6.69%          | 1             | 0              | 22             |
| 0499  | TOTAL SUPPLIES AND MATERIALS PURCHASES             | 69             | 0              |                | 1             | -47            | 23             | 0              |                | 1             | 0              | 24             |
| <b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>    |  |                |                |                |               |                |                |                |                |               |                |                |
| 0506  | DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP) | 16             | 0              | -4.28%         | -1            | -15            | 0              | 0              | -1.27%         | 0             | 0              | 0              |
| 0599  | TOTAL STOCK FUND EQUIPMENT PURCHASES               | 16             | 0              |                | -1            | -15            | 0              | 0              |                | 0             | 0              | 0              |
| <b><u>OTHER FUND PURCHASES</u></b>                                |  |                |                |                |               |                |                |                |                |               |                |                |
| 0601  | ARMY INDUSTRIAL OPERATIONS (ARMAMENT)              | 0              | 0              | -4.68%         | 0             | 89             | 89             | 0              | -0.38%         | 0             | 0              | 89             |
| 0678  | DISA IT CONTRACTING SERVICES                       | 168            | 0              | 0.00%          | 0             | -89            | 79             | 0              | 0.00%          | 0             | 0              | 79             |
| 0699  | TOTAL INDUSTRIAL FUND PURCHASES                    | 168            | 0              |                | 0             | 0              | 168            | 0              |                | 0             | 0              | 168            |
| <b><u>TRANSPORTATION</u></b>                                      |  |                |                |                |               |                |                |                |                |               |                |                |
| 0771  | COMMERCIAL TRANSPORTATION                          | 56             | 0              | 2.10%          | 1             | 53             | 110            | 0              | 2.10%          | 2             | 0              | 112            |
| 0799  | TOTAL TRANSPORTATION                               | 56             | 0              |                | 1             | 53             | 110            | 0              |                | 2             | 0              | 112            |
| <b><u>OTHER PURCHASES</u></b>                                     |  |                |                |                |               |                |                |                |                |               |                |                |
| 0913  | PURCHASED UTILITIES (NON-FUND)                     | 20             | 0              | 2.10%          | 0             | -20            | 0              | 0              | 2.10%          | 0             | 0              | 0              |
| 0914  | PURCHASED COMMUNICATIONS (NON-FUND)                | 6              | 0              | 2.10%          | 0             | 520            | 526            | 0              | 2.10%          | 11            | 0              | 537            |

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|      | <u>FY 2025</u>                                    | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2026</u> | <u>FC Rate</u> | <u>Price</u>   | <u>Price</u>  | <u>Program</u> | <u>FY 2027</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> |               |                |                |        |
| 0917 | POSTAL SERVICES (U.S.P.S)                         | 4              | 0              | 2.10%         | 0              | 60             | 64             | 0              | 2.10%         | 1              | 0              | 65     |
| 0920 | SUPPLIES AND MATERIALS (NON-FUND)                 | 3,537          | 0              | 2.10%         | 74             | -590           | 3,021          | 0              | 2.10%         | 63             | 258            | 3,342  |
| 0921 | PRINTING AND REPRODUCTION                         | 39             | 0              | 2.10%         | 1              | 662            | 702            | 0              | 2.10%         | 15             | 0              | 717    |
| 0922 | EQUIPMENT MAINTENANCE BY CONTRACT                 | 0              | 0              | 2.10%         | 0              | 50             | 50             | 0              | 2.10%         | 1              | 0              | 51     |
| 0923 | OPERATION AND MAINTENANCE OF FACILITIES           | 171            | 0              | 2.10%         | 4              | -139           | 36             | 0              | 2.10%         | 1              | 0              | 37     |
| 0925 | EQUIPMENT PURCHASES (NON-FUND)                    | 0              | 0              | 2.10%         | 0              | 1,434          | 1,434          | 0              | 2.10%         | 30             | 0              | 1,464  |
| 0932 | MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES      | 2              | 0              | 2.10%         | 0              | 2,012          | 2,014          | 0              | 2.10%         | 42             | 410            | 2,466  |
| 0933 | STUDIES, ANALYSIS, AND EVALUATIONS                | 4              | 0              | 2.10%         | 0              | -4             | 0              | 0              | 2.10%         | 0              | 0              | 0      |
| 0936 | TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR) | 2,475          | 0              | 2.10%         | 52             | -2,506         | 21             | 0              | 2.10%         | 0              | 0              | 21     |
| 0964 | SUBSISTENCE AND SUPPORT OF PERSONS                | 2,575          | 0              | 2.10%         | 54             | 4,910          | 7,539          | 0              | 2.10%         | 158            | 0              | 7,697  |
| 0986 | MEDICAL CARE CONTRACTS                            | 500            | 0              | 4.00%         | 20             | 3,161          | 3,681          | 0              | 3.90%         | 144            | 0              | 3,825  |
| 0987 | OTHER INTRA-GOVERNMENT PURCHASES                  | 24             | 0              | 2.10%         | 0              | -24            | 0              | 0              | 2.10%         | 0              | 0              | 0      |
| 0989 | OTHER SERVICES                                    | 8,170          | 0              | 2.10%         | 172            | -7,845         | 497            | 0              | 2.10%         | 10             | 0              | 507    |
| 0990 | IT CONTRACT SUPPORT SERVICES                      | 1,887          | 0              | 2.10%         | 40             | 3,431          | 5,358          | 0              | 2.10%         | 113            | 0              | 5,471  |
| 0999 | TOTAL OTHER PURCHASES                             | 19,414         | 0              |               | 417            | 5,112          | 24,943         | 0              |               | 589            | 668            | 26,200 |
| 9999 | GRAND TOTAL                                       | 49,275         | 0              |               | 962            | -4,200         | 46,037         | 0              |               | 890            | 16,403         | 63,330 |