

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2022 Budget Estimates
DIRECT WAR AND ENDURING COST APPENDIX
OPERATION AND MAINTENANCE, ARMY RESERVE
JUSTIFICATION BOOK

May 2021

The estimated cost of this report or study for the Department of Defense (DoD) is approximately \$80,000. This includes \$800 in expenses and \$79,200 in DoD labor.

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DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
Summary of Operations
(\$ in Thousands)

I. Description of Operations Financed:

The Fiscal Year (FY) 2022 Direct War and Enduring Cost for Operation and Maintenance, Army Reserve supports Operation FREEDOM'S SENTINEL (OFS), Operation INHERENT RESOLVE (OIR), and additional operations as the mission continues to evolve in response to volatility and emerging threats. Although execution of tasks in support of these missions primarily occurs in the Continental United States (CONUS) for pre-/post- mobilization, Direct War and Enduring Cost funding also supports missions in Central Command Area of Operations. Missions include providing assistance to Afghanistan Security Forces and providing resources for military operations to support coalition and allied Forces in their ongoing campaign against adversarial forces.

The FY 2022 Direct War and Enduring Cost funding accounted for in the Base budget can be separated into the following categories:

Direct War costs accounted for in the Base budget (\$0): Direct War costs are those combat or direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.

Enduring Cost accounted for in the Base budget (\$28,786): Enduring costs are enduring in-CONUS costs that will likely remain after combat operations cease, and have previously been funded with Direct War.

The FY 2022 mobilization assumption of 6,806 is comprised of Soldiers in support of OFS.

II. Force Structure Summary:

N/A

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 Summary of Operations
 (\$ in Thousands)

III. O-1 Line Item Summary:

	(Dollars in Thousands)		
	FY 2020	FY 2021	FY 2022
Budget Activity 01: Operating Forces			
<u>Land Forces</u>	<u>6,387</u>	<u>16,193</u>	<u>12,926</u>
2080 113 Echelons Above Brigade	6,387	16,193	12,926
<u>Land Forces Readiness</u>	<u>165</u>	<u>440</u>	<u>0</u>
2080 121 Force Readiness Operations Support	165	440	0
<u>Land Forces Readiness Support</u>	<u>3,012</u>	<u>15,079</u>	<u>15,860</u>
2080 131 Base Operations Support	3,012	15,079	15,860
TOTAL BA 01: Operating Forces	9,564	31,712	28,786
Total Operation and Maintenance, Army Reserve (OMAR)	9,564	31,712	28,786

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
Summary of Operations
(\$ in Thousands)

<u>Summary by Operation</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	9,306	27,580	28,786
Operation INHERENT RESOLVE	258	4,132	0
European Deterrence Initiative	0	0	0
Base to OCO	0	0	0
Operation Totals	9,564	31,712	28,786
<u>Summary by Funding Category</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Direct War Requirements	\$258	\$4,132	\$0
Enduring Requirements	\$9,306	\$27,580	\$28,786
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$9,564	\$31,712	\$28,786

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Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

<u>Line Item</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	2,771	0	2.00%	55	4,536	7,362	0	1.90%	140	210	7,712	
0399 TOTAL TRAVEL	2,771	0		55	4,536	7,362	0		140	210	7,712	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DLA ENERGY (FUEL PRODUCTS)	5	0	-5.07%	0	834	839	0	10.10%	85	-186	738	
0411 ARMY SUPPLY	1,196	0	4.10%	49	749	1,994	0	8.12%	162	-486	1,670	
0412 NAVY MANAGED SUPPLIES AND MATERIALS	884	0	4.02%	35	575	1,494	0	8.29%	124	-402	1,216	
0414 AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	697	0	9.69%	67	337	1,101	0	2.88%	32	-236	897	
0416 GSA MANAGED SUPPLIES AND MATERIALS	1,246	0	2.00%	25	1,116	2,387	0	1.90%	45	-483	1,949	
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.14%	0	96	96	0	0.20%	0	-18	78	
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	4,028	0		176	3,707	7,911	0		448	-1,811	6,548	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY FUND EQUIPMENT	20	0	4.10%	1	611	632	0	8.12%	52	-170	514	
0503 NAVY FUND EQUIPMENT	11	0	4.02%	0	334	345	0	8.29%	28	-93	280	
0505 AIR FORCE FUND EQUIPMENT	18	0	0.00%	0	557	575	0	2.55%	15	-123	467	
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	18	0	-0.09%	0	571	589	0	2.20%	12	-134	467	
0507 GSA MANAGED EQUIPMENT	11	0	2.00%	0	335	346	0	1.90%	7	-72	281	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	78	0		1	2,408	2,487	0		114	-592	2,009	
<u>OTHER FUND PURCHASES</u>												
0603 DLA DISTRIBUTION	0	0	0.00%	0	0	0	0	0.00%	0	1	1	
0633 DLA DOCUMENT SERVICES	84	0	0.65%	1	-85	0	0	1.58%	0	19	19	
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	0	0	0	7.63%	0	2	2	
0699 TOTAL INDUSTRIAL FUND PURCHASES	84	0		1	-85	0	0		0	22	22	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	132	0	2.00%	2	475	609	0	1.90%	10	-204	415	

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

<u>Line Item</u>	<u>FY 2020</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>
0799 TOTAL TRANSPORTATION	132	0		2	475	609	0		10	-204	415
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	0	1.90%	0	2	2
0913 PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	10	10	0	1.90%	0	-2	8
0914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	128	128	0	1.90%	1	-114	15
0915 RENTS (NON-GSA)	0	0	2.00%	0	0	0	0	1.90%	0	3	3
0917 POSTAL SERVICES (U.S.P.S)	0	0	2.00%	0	0	0	0	1.90%	0	1	1
0920 SUPPLIES AND MATERIALS (NON-FUND)	143	0	2.00%	2	942	1,087	0	1.90%	20	-384	723
0921 PRINTING AND REPRODUCTION	84	0	2.00%	2	-46	40	0	1.90%	1	-20	21
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	757	757	0	1.90%	15	-156	616
0923 OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	51	51	0	1.90%	0	-18	33
0925 EQUIPMENT PURCHASES (NON-FUND)	12	0	2.00%	0	29	41	0	1.90%	0	-7	34
0928 SHIP MAINTENANCE BY CONTRACT	0	0	2.00%	0	8	8	0	1.90%	0	-2	6
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	0	1.90%	0	1	1
0933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	70	70	0	1.90%	1	-15	56
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	12	12	0	1.90%	0	511	523
0937 LOCALLY PURCHASED FUEL (NON-FUND)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
0957 LAND AND STRUCTURES	0	0	2.00%	0	7	7	0	1.90%	0	-2	5
0964 SUBSISTENCE AND SUPPORT OF PERSONS	1,797	0	2.00%	36	4,187	6,020	0	1.90%	113	1,897	8,030
0984 EQUIPMENT CONTRACTS	8	0	2.00%	0	-8	0	0	1.90%	0	0	0
0987 OTHER INTRA-GOVERNMENT PURCHASES	18	0	2.00%	0	578	596	0	1.90%	11	-122	485
0989 OTHER SERVICES	408	0	2.00%	8	4,099	4,515	0	1.90%	84	-3,082	1,517
0990 IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	1	1	0	1.90%	0	0	1
0999 TOTAL OTHER PURCHASES	2,471	0		48	10,824	13,343	0		246	-1,509	12,080
9999 GRAND TOTAL	9,564	0		283	21,865	31,712	0		958	-3,884	28,786

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
Budget Activity BA 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group Appendix SAG 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE (EAB) - Funding provides key activities with essential training and operational readiness for Land Forces supporting Operation Freedom's Sentinel (OFS) and Operation Inherent Resolve (OIR). Provides funding for critical support functions required to establish and sustain a Corps' war-fighting capability. These units provide support to Operating Tempo (OPTEMPO) training and certification, whether individual or collective, in order to meet threat scenarios described in the Defense Planning Guidance.

II. Force Structure Summary:

The force structure of this sub-activity includes Army Reserve units at the Echelons Above Brigade (EAB) level. Included are chemical, engineer, medical, signal, military police, psychological operations, civil affairs, military intelligence, logistics, space support, and headquarters units.

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III. Financial Summary (\$ in Thousands):

		<u>FY 2021</u>					
	<u>FY 2020</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2022</u>
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
					<u>Enacted</u>	<u>Enacted</u>	
ECHELONS ABOVE BRIGADE	\$6,387	\$17,193	\$-1,000	-5.82%	\$16,193	\$16,193	\$12,926
SUBACTIVITY GROUP TOTAL	\$6,387	\$17,193	\$-1,000	-5.82%	\$16,193	\$16,193	\$12,926
<u>Summary by Operation</u>	<u>FY 2020</u>				<u>FY 2021</u>		<u>FY 2022</u>
	<u>Actuals</u>				<u>Enacted</u>		<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$6,129				\$12,164		\$12,926
Operation INHERENT RESOLVE	\$258				\$4,029		\$0
European Deterrence Initiative	\$0				\$0		\$0
Base to OCO	\$0				\$0		\$0
Operation Totals	\$6,387				\$16,193		\$12,926
<u>Summary by Category</u>	<u>FY 2020</u>				<u>FY 2021</u>		<u>FY 2022</u>
	<u>Actuals</u>				<u>Enacted</u>		<u>Estimate</u>
Direct War Requirements	\$258				\$4,029		\$0
Enduring Requirements	\$6,129				\$12,164		\$12,926
OCO for Base Requirements	\$0				\$0		\$0
Category Totals	\$6,387				\$16,193		\$12,926

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
DIRECT WAR AND ENDURING COSTS	\$17,193	\$16,193
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,000	
SUBTOTAL ESTIMATED AMOUNT	16,193	
Baseline Budget Funding	542,569	
X-Year Carryover	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DIRECT WAR, ENDURING COSTS, AND BASELINE FUNDING	558,762	
Reprogramming	0	
Less: Baseline Budget Funding	-542,569	
Less: X-Year Carryover	0	
Price Change		668
Functional Transfers		0
Program Changes		-3,935
NORMALIZED CURRENT DIRECT WAR AND ENDURING COSTS FUNDING ESTIMATE	\$16,193	\$12,926

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Direct War and Enduring Costs Budget Request.....	\$17,193
1. Congressional Adjustments	\$-1,000
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-1,000
1) Sec. 8130 Revised Fuel Costs (DW/EC)	\$-1,000
FY 2021 Estimated Direct War and Enduring Costs Amount.....	\$16,193
2. Baseline Appropriations.....	\$542,569
a) Baseline Budget Funding.....	\$542,569
1) Baseline Funding	\$542,569

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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2021 Direct War, Enduring Costs, and Baseline Funding	\$558,762
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Direct War and Enduring Costs Estimate	\$558,762
5. Less: Baseline Appropriations	-\$542,569
a) Less: Baseline Budget Funding	-\$542,569

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b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Direct War and Enduring Costs Estimate\$16,193

6. Price Change\$668

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$94

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$94

1) Operation FREEDOM's SENTINEL - Pre-Mobilization Training..... \$94
 Funding increase reflects increased pre-mobilization home station training operations and maintenance costs of repair parts.
 (Baseline: \$12,164)

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9. Program Decreases.....	\$-4,029
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-4,029
1) Operation INHERENT RESOLVE - Pre-Mobilization Training	\$-4,029
Funding decrease reflects reduced home station training requirements and ground OPTEMPO for units deploying outside continental U.S. This includes OPTEMPO requirements such as petroleum, oil, lubricants (POL), and repair parts. (Baseline: \$4,029)	
FY 2022 Direct War and Enduring Costs Budget Request.....	\$12,926

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VI. OP-32 Line Items:

		FY 2020	FC Rate	Price	Price	Program	FY 2021	FC Rate	Price	Price	Program	FY 2022
		Actuals	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate
				Percent					Percent			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,610	0	2.00%	32	385	2,027	0	1.90%	39	-766	1,300
0399	TOTAL TRAVEL	1,610	0		32	385	2,027	0		39	-766	1,300
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	5	0	-5.07%	0	834	839	0	10.10%	85	-186	738
0411	ARMY SUPPLY	1,195	0	4.10%	49	750	1,994	0	8.12%	162	-490	1,666
0412	NAVY MANAGED SUPPLIES AND MATERIALS	883	0	4.02%	35	576	1,494	0	8.29%	124	-404	1,214
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	697	0	9.69%	67	337	1,101	0	2.88%	32	-237	896
0416	GSA MANAGED SUPPLIES AND MATERIALS	1,245	0	2.00%	25	1,117	2,387	0	1.90%	45	-489	1,943
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	0	0	0.14%	0	96	96	0	0.20%	0	-18	78
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,025	0		176	3,710	7,911	0		448	-1,824	6,535
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	20	0	4.10%	1	611	632	0	8.12%	52	-170	514
0503	NAVY FUND EQUIPMENT	11	0	4.02%	0	334	345	0	8.29%	28	-93	280
0505	AIR FORCE FUND EQUIPMENT	18	0	0.00%	0	557	575	0	2.55%	15	-123	467
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	18	0	-0.09%	0	571	589	0	2.20%	12	-134	467
0507	GSA MANAGED EQUIPMENT	11	0	2.00%	0	335	346	0	1.90%	7	-72	281
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	78	0		1	2,408	2,487	0		114	-592	2,009
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	0.00%	0	0	0	0	0.00%	0	1	1
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	0	0	0	7.63%	0	2	2
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	0	0	0		0	3	3
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	111	0	2.00%	2	397	510	0	1.90%	9	-104	415
0799	TOTAL TRANSPORTATION	111	0		2	397	510	0		9	-104	415

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	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Estimate</u>
<u>OTHER PURCHASES</u>											
0912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	1.90%	0	2	2
0913	PURCHASED UTILITIES (NON-FUND)	0	0	2.00%	0	10	10	1.90%	0	-2	8
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	19	19	1.90%	0	-4	15
0915	RENTS (NON-GSA)	0	0	2.00%	0	0	0	1.90%	0	3	3
0917	POSTAL SERVICES (U.S.P.S)	0	0	2.00%	0	0	0	1.90%	0	1	1
0920	SUPPLIES AND MATERIALS (NON-FUND)	122	0	2.00%	2	702	826	1.90%	16	-164	678
0921	PRINTING AND REPRODUCTION	0	0	2.00%	0	0	0	1.90%	0	2	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	757	757	1.90%	15	-156	616
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	40	40	1.90%	0	-7	33
0925	EQUIPMENT PURCHASES (NON-FUND)	12	0	2.00%	0	29	41	1.90%	0	-7	34
0928	SHIP MAINTENANCE BY CONTRACT	0	0	2.00%	0	8	8	1.90%	0	-2	6
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	0	0	2.00%	0	0	0	1.90%	0	1	1
0933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	70	70	1.90%	1	-15	56
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	12	12	1.90%	0	-2	10
0937	LOCALLY PURCHASED FUEL (NON-FUND)	1	0	2.00%	0	-1	0	1.90%	0	0	0
0957	LAND AND STRUCTURES	0	0	2.00%	0	7	7	1.90%	0	-2	5
0964	SUBSISTENCE AND SUPPORT OF PERSONS	4	0	2.00%	0	188	192	1.90%	3	-39	156
0984	EQUIPMENT CONTRACTS	8	0	2.00%	0	-8	0	1.90%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	15	0	2.00%	0	581	596	1.90%	11	-122	485
0989	OTHER SERVICES	401	0	2.00%	8	270	679	1.90%	12	-139	552
0990	IT CONTRACT SUPPORT SERVICES	0	0	2.00%	0	1	1	1.90%	0	0	1
0999	TOTAL OTHER PURCHASES	563	0		10	2,685	3,258		58	-652	2,664
	GRAND TOTAL	6,387	0		221	9,585	16,193		668	-3,935	12,926

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group Appendix SAG 121: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT - Funding provides key activities with essential training and operational readiness supporting Operation Freedom's Sentinel (OFS) and Operation Inherent Resolve (OIR). Medical and Health Services support includes resources for the Deployment Health Assessment Program (DHAP) provided to Soldiers pre and post-deployment. Other Personnel Support provides resources to provide assistance to Army Reserve Soldiers currently assigned to the Soldier Recovery Units.

II. Force Structure Summary:

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III. Financial Summary (\$ in Thousands):

		<u>FY 2021</u>					
	<u>FY 2020</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2022</u>
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Current</u>	<u>Enacted</u>	<u>Estimate</u>
					<u>Appn</u>		
FORCE READINESS OPERATIONS SUPPORT	\$165	\$440	\$0	0.00%	\$440	\$440	\$0
SUBACTIVITY GROUP TOTAL	\$165	\$440	\$0	0.00%	\$440	\$440	\$0
	<u>FY 2020</u>				<u>FY 2021</u>		<u>FY 2022</u>
<u>Summary by Operation</u>	<u>Actuals</u>				<u>Enacted</u>		<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$165				\$337		\$0
Operation INHERENT RESOLVE	\$0				\$103		\$0
European Deterrence Initiative	\$0				\$0		\$0
Base to OCO	\$0				\$0		\$0
Operation Totals	\$165				\$440		\$0
	<u>FY 2020</u>				<u>FY 2021</u>		<u>FY 2022</u>
<u>Summary by Category</u>	<u>Actuals</u>				<u>Enacted</u>		<u>Estimate</u>
Direct War Requirements	\$0				\$103		\$0
Enduring Requirements	\$165				\$337		\$0
OCO for Base Requirements	\$0				\$0		\$0
Category Totals	\$165				\$440		\$0

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<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
DIRECT WAR AND ENDURING COSTS	\$440	\$440
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	440	
Baseline Budget Funding	369,885	
X-Year Carryover	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DIRECT WAR, ENDURING COSTS, AND BASELINE FUNDING	370,325	
Reprogramming	0	
Less: Baseline Budget Funding	-369,885	
Less: X-Year Carryover	0	
Price Change		8
Functional Transfers		0
Program Changes		-448
NORMALIZED CURRENT DIRECT WAR AND ENDURING COSTS FUNDING ESTIMATE	\$440	\$0

DEPARTMENT OF THE ARMY
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C. Reconciliation of Increases and Decreases:

FY 2021 President's Direct War and Enduring Costs Budget Request	\$440
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Estimated Direct War and Enduring Costs Amount	\$440
2. Baseline Appropriations	\$369,885
a) Baseline Budget Funding	\$369,885
1) Baseline Funding	\$369,885
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2021 Direct War, Enduring Costs, and Baseline Funding	\$370,325
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Direct War and Enduring Costs Estimate	\$370,325
5. Less: Baseline Appropriations	\$-369,885
a) Less: Baseline Budget Funding	\$-369,885
b) Less: X-Year Carryover	\$0

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 Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group Appendix SAG 121: Force Readiness Operations Support

Normalized FY 2021 Current Direct War and Enduring Costs Estimate	\$440
6. Price Change	\$8
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$0
9. Program Decreases.....	\$-448
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0

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 Fiscal Year (FY) 2022 Budget Estimates
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c) Program Decreases in FY 2022.....\$-448

1) Operation FREEDOM's SENTINEL - Deployment Health Assessment Program\$-342
 Funding decrease reflects reduced operational requirements. (Baseline: \$337)

2) Operation INHERENT RESOLVE - Soldier Recovery Care Program\$-106
 Funding decrease reflects reduced operational requirements. (Baseline: \$103)

FY 2022 Direct War and Enduring Costs Budget Request.....\$0

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VI. OP-32 Line Items:

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Estimate</u>	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	158	0	2.00%	3	279	440	0	1.90%	8	-448	0
0399	TOTAL TRAVEL	158	0		3	279	440	0		8	-448	0
<u>OTHER PURCHASES</u>												
0989	OTHER SERVICES	7	0	2.00%	0	-7	0	0	1.90%	0	0	0
0999	TOTAL OTHER PURCHASES	7	0		0	-7	0	0		0	0	0
	GRAND TOTAL	165	0		3	272	440	0		8	-448	0

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
Budget Activity BA 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group Appendix SAG 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT - This SAG resources the Yellow Ribbon Program which provides crucial information and services to Army Reserve Soldiers and their Families throughout the duration of the mobilization cycle.

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 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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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
Budget Activity BA 01: Operating Forces
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III. Financial Summary (\$ in Thousands):

		<u>FY 2021</u>					
<u>A. Program Elements</u>	<u>FY 2020</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Enacted</u>	<u>FY 2022</u> <u>Estimate</u>
BASE OPERATIONS SUPPORT	\$3,012	\$15,766	\$-687	-4.36%	\$15,079	\$15,079	\$15,860
SUBACTIVITY GROUP TOTAL	\$3,012	\$15,766	\$-687	-4.36%	\$15,079	\$15,079	\$15,860
<u>Summary by Operation</u>	<u>FY 2020</u> <u>Actuals</u>				<u>FY 2021</u> <u>Enacted</u>		<u>FY 2022</u> <u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$3,012				\$15,079		\$15,860
Operation INHERENT RESOLVE	\$0				\$0		\$0
European Deterrence Initiative	\$0				\$0		\$0
Base to OCO	\$0				\$0		\$0
Operation Totals	\$3,012				\$15,079		\$15,860
<u>Summary by Category</u>	<u>FY 2020</u> <u>Actuals</u>				<u>FY 2021</u> <u>Enacted</u>		<u>FY 2022</u> <u>Estimate</u>
Direct War Requirements	\$3,012				\$15,079		\$1,860
Enduring Requirements	\$0				\$0		\$0
OCO for Base Requirements	\$0				\$0		\$0
Category Totals	\$3,012				\$15,079		\$1,860

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Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
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Detail by Subactivity Group Appendix SAG 131: Base Operations Support

<u>B. Reconciliation Summary</u>	<u>Change FY 2021/FY 2021</u>	<u>Change FY 2021/FY 2022</u>
DIRECT WAR AND ENDURING COSTS	\$15,766	\$15,079
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-687	
SUBTOTAL ESTIMATED AMOUNT	15,079	
Baseline Budget Funding	593,108	
X-Year Carryover	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL DIRECT WAR, ENDURING COSTS, AND BASELINE FUNDING	608,187	
Reprogramming	0	
Less: Baseline Budget Funding	-593,108	
Less: X-Year Carryover	0	
Price Change		282
Functional Transfers		0
Program Changes		499
NORMALIZED CURRENT DIRECT WAR AND ENDURING COSTS FUNDING ESTIMATE	\$15,079	\$15,860

DEPARTMENT OF THE ARMY
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 Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
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C. Reconciliation of Increases and Decreases:

FY 2021 President's Direct War and Enduring Costs Budget Request	\$15,766
1. Congressional Adjustments	\$-687
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$-687
1) Sec. 8130 Revised Fuel Costs (DW/EC)	\$-687
FY 2021 Estimated Direct War and Enduring Costs Amount	\$15,079
2. Baseline Appropriations.....	\$593,108
a) Baseline Budget Funding.....	\$593,108
1) Baseline Funding	\$593,108

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 Fiscal Year (FY) 2022 Budget Estimates
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b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Emergent Requirements	\$0
FY 2021 Direct War, Enduring Costs, and Baseline Funding	\$608,187
4. Reprogramming	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Direct War and Enduring Costs Estimate	\$608,187
5. Less: Baseline Appropriations	\$-593,108
a) Less: Baseline Budget Funding	\$-593,108

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2022 Budget Estimates
 Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
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b) Less: X-Year Carryover \$0

Normalized FY 2021 Current Direct War and Enduring Costs Estimate\$15,079

6. Price Change\$282

7. Transfers.....\$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases\$499

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$499

1) Operation FREEDOM'S SENTINEL - Yellow Ribbon \$499

Funding increase supports 5,000 Service Members and 3,000 family members/guests projected to attend the 27-30 Yellow Ribbon events scheduled for FY 2022. (Baseline: \$15,079)

DEPARTMENT OF THE ARMY
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9. Program Decreases.....	\$0
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$0
FY 2022 Direct War and Enduring Costs Budget Request.....	\$15,860

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army Reserve - Direct War and Enduring Cost
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VI. OP-32 Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
		<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
				<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,003	0	2.00%	20	3,872	4,895	0	1.90%	93	1,424	6,412
0399	TOTAL TRAVEL	1,003	0		20	3,872	4,895	0		93	1,424	6,412
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	1	0	4.10%	0	-1	0	0	8.12%	0	4	4
0412	NAVY MANAGED SUPPLIES AND MATERIALS	1	0	4.02%	0	-1	0	0	8.29%	0	2	2
0414	AIR FORCE CONSOLIDATED SUSTAINMENT AG (SUPPLY)	0	0	9.69%	0	0	0	0	2.88%	0	1	1
0416	GSA MANAGED SUPPLIES AND MATERIALS	1	0	2.00%	0	-1	0	0	1.90%	0	6	6
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3	0		0	-3	0	0		0	13	13
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	84	0	0.65%	1	-85	0	0	1.58%	0	19	19
0699	TOTAL INDUSTRIAL FUND PURCHASES	84	0		1	-85	0	0		0	19	19
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	21	0	2.00%	0	78	99	0	1.90%	1	-100	0
0799	TOTAL TRANSPORTATION	21	0		0	78	99	0		1	-100	0
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	2.00%	0	109	109	0	1.90%	1	-110	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	21	0	2.00%	0	240	261	0	1.90%	4	-220	45
0921	PRINTING AND REPRODUCTION	84	0	2.00%	2	-46	40	0	1.90%	1	-22	19
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	2.00%	0	11	11	0	1.90%	0	-11	0
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	2.00%	0	0	0	0	1.90%	0	513	513
0964	SUBSISTENCE AND SUPPORT OF PERSONS	1,793	0	2.00%	36	3,999	5,828	0	1.90%	110	1,936	7,874
0987	OTHER INTRA-GOVERNMENT PURCHASES	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
0989	OTHER SERVICES	0	0	2.00%	0	3,836	3,836	0	1.90%	72	-2,943	965
0999	TOTAL OTHER PURCHASES	1,901	0		38	8,146	10,085	0		188	-857	9,416
	GRAND TOTAL	3,012	0		59	12,008	15,079	0		282	499	15,860