

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2023 Budget Estimates
OVERSEAS OPERATIONS APPENDIX
OPERATION AND MAINTENANCE, ARMY RESERVE
JUSTIFICATION BOOK

April 2022

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) 2023 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Operations Cost Appendix
Summary of Operations
(\$ in Thousands)

I. Description of Operations Financed:

The Department of the Army's Fiscal Year (FY) 2023 Overseas Operations Costs, Operation and Maintenance, Army Reserve request is \$25,892. The Army Reserve supports Other Theater Requirements and Related Missions, 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, Overseas Operations funding also supports missions in the Central Command Area of Operations. Missions include providing resources for military operations to support coalition and allied Forces in their ongoing campaign against adversarial forces.

Fiscal Year (FY) 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Other Theater Requirements and Related Missions \$25,892.

The FY 2023 mobilization assumption is comprised of 7,610 Army Reserve Soldiers.

II. Force Structure Summary:

N/A

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 Summary of Operations
 (\$ in Thousands)

III. O-1 Line Item Summary:

	(Dollars in Thousands)		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
Budget Activity 01: Operating Forces			
<u>Land Forces</u>	<u>\$16,041</u>	<u>\$12,926</u>	<u>\$13,783</u>
2080 113 Echelons Above Brigade	\$16,041	\$12,926	\$13,783
<u>Land Forces Readiness</u>	<u>\$67</u>	<u>\$0</u>	<u>\$0</u>
2080 121 Force Readiness Operations Support	\$67	\$0	\$0
<u>Land Forces Readiness Support</u>	<u>\$96</u>	<u>\$15,860</u>	<u>\$12,109</u>
2080 131 Base Operations Support	\$96	\$15,860	\$12,109
TOTAL BA 01: Operating Forces	\$16,204	\$28,786	\$25,892
Total Operation and Maintenance, Army Reserve (OMAR)	\$16,204	\$28,786	\$25,892

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 Summary of Operations
 (\$ in Thousands)

<u>Summary by Operation</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$15,463	\$28,786	\$0
Operation INHERENT RESOLVE	\$741	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$0	\$25,892
Operation Totals	\$16,204	\$28,786	\$25,892
<u>Summary by Funding Category</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Direct War Requirements	\$741	\$0	\$0
Enduring Requirements	\$15,463	\$28,786	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$16,204	\$28,786	\$0

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Operation and Maintenance, Army Reserve - Overseas Operations Cost Appendix
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

<u>Line Item</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>	<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 2023</u> <u>Program</u>	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	3,032	0	3.00%	63	4,617	7,712	0	2.10%	161	-930	6,943	
0399 TOTAL TRAVEL	3,032	0		63	4,617	7,712	0		161	-930	6,943	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DLA ENERGY (FUEL PRODUCTS)	11	0	30.00%	-1	728	738	0	-7.47%	-55	-630	53	
0411 ARMY SUPPLY	9,542	0	8.12%	-27	-7,845	1,670	0	-0.28%	-5	-112	1,553	
0416 GSA MANAGED SUPPLIES AND MATERIALS	5	0	3.00%	0	-5	0	0	2.10%	0	0	0	
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10	0	0.20%	0	68	78	0	0.66%	0	7	85	
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	9,568	0		-28	-7,054	2,486	0		-60	-735	1,691	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502 ARMY FUND EQUIPMENT	327	0	8.12%	-1	188	514	0	-0.28%	-1	-442	71	
0506 DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	467	467	0	0.66%	3	-470	0	
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	327	0		-1	655	981	0		2	-912	71	
<u>OTHER FUND PURCHASES</u>												
0603 DLA DISTRIBUTION	0	0	0.00%	0	1	1	0	5.07%	0	-1	0	
0633 DLA DOCUMENT SERVICES	0	0	1.58%	0	19	19	0	9.23%	1	-20	0	
0671 DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	2	2	0	0.77%	0	-2	0	
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	22	22	0		1	-23	0	
<u>TRANSPORTATION</u>												
0771 COMMERCIAL TRANSPORTATION	939	0	3.00%	20	-544	415	0	2.10%	8	-162	261	
0799 TOTAL TRANSPORTATION	939	0		20	-544	415	0		8	-162	261	
<u>OTHER PURCHASES</u>												
0913 PURCHASED UTILITIES (NON-FUND)	10	0	3.00%	0	-8	2	0	2.10%	0	1	3	
0920 SUPPLIES AND MATERIALS (NON-FUND)	230	0	3.00%	4	6,471	6,705	0	2.10%	141	1,599	8,445	

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Operation and Maintenance, Army Reserve - Overseas Operations Cost Appendix
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

<u>Line Item</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>	<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 2023</u> <u>Program</u>
0921 PRINTING AND REPRODUCTION	7	0	3.00%	0	33	40	0	2.10%	1	-11	30
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,510	0	3.00%	32	-1,542	0	0	2.10%	0	0	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	0	0	3.00%	0	7	7	0	2.10%	0	1	8
0934 ENGINEERING AND TECHNICAL SERVICES	0	0	3.00%	0	498	498	0	2.10%	10	-131	377
0964 SUBSISTENCE AND SUPPORT OF PERSONS	435	0	3.00%	9	7,424	7,868	0	2.10%	166	-2,060	5,974
0987 OTHER INTRA-GOVERNMENT PURCHASES	0	0	3.00%	0	1,040	1,040	0	2.10%	22	253	1,315
0989 OTHER SERVICES	146	0	3.00%	3	861	1,010	0	2.10%	21	-257	774
0999 TOTAL OTHER PURCHASES	2,338	0		48	14,784	17,170	0		361	-605	16,926
9999 GRAND TOTAL	16,204	0		102	12,480	28,786	0		473	-3,367	25,892

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army Reserve - Overseas Operations 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 Other Theater Requirements and Related Missions. 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):

	FY 2022						
<u>A. Program Elements</u>	<u>FY 2021</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Request</u>			<u>Enacted</u>	<u>Current</u>	<u>Estimate</u>
ECHELONS ABOVE BRIGADE	\$16,041	\$12,926	\$0	0.00%	\$12,926	\$12,926	\$13,783
SUBACTIVITY GROUP TOTAL	\$16,041	\$12,926	\$0	0.00%	\$12,926	\$12,926	\$13,783
<u>Summary by Operation</u>	<u>FY 2021</u>				<u>FY 2022</u>		
	<u>Actuals</u>				<u>Enacted</u>		
Operation FREEDOM'S SENTINEL	\$15,300				\$12,926	\$0	
Operation INHERENT RESOLVE	\$741				\$0	\$0	
European Deterrence Initiative	\$0				\$0	\$0	
Other Theater Requirements and Related Missions	\$0				\$0	\$13,783	
Operation Totals	\$16,041				\$12,926	\$13,783	
<u>Summary by Category</u>	<u>FY 2021</u>				<u>FY 2022</u>		
	<u>Actuals</u>				<u>Enacted</u>		
Direct War Requirements	\$0				\$0	\$0	
Enduring Requirements	\$16,041				\$12,926	\$0	
OCO for Base Requirements	\$0				\$0	\$0	
Category Totals	\$16,041				\$12,926	\$0	

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<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$12,926	\$12,926
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	12,926	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	12,926	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		140
Functional Transfers		0
Program Changes		717
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$12,926	\$13,783

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C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$12,926
1. Congressional Adjustments.....	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$12,926
2. Baseline Appropriations.....	\$0
a) Baseline Budget Funding.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Emergent Requirements		\$0
FY 2022 Overseas Operations and Baseline Funding		\$12,926
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2022 Overseas Operations Estimate		\$12,926
5. Less: Baseline Appropriations		\$0
a) Less: Baseline Budget Funding		\$0
b) Less: X-Year Carryover		\$0
Normalized FY 2022 Current Overseas Operations Estimate		\$12,926

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6. Price Change		\$140
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$717
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$717
1) Other Theater Requirements and Related Missions – Pre-Mobilization Training		\$717
Increases funding to support pre-mobilization home station training for approximately 7,610 Army Reserve Soldiers and the supporting operations, maintenance, repair parts, travel, and training costs to meet operational requirements of Other Theater Requirements and Related Missions. (Baseline: \$12,926)		
9. Program Decreases		\$0
a) One-Time FY 2022 Costs		\$0

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b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$0

FY 2023 Overseas Operations Budget Request.....\$13,783

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VI. OP-32 Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	2,943	0	3.00%	62	-1,705	1,300	0	2.10%	27	643	1,970
0399	TOTAL TRAVEL	2,943	0		62	-1,705	1,300	0		27	643	1,970
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	11	0	30.00%	-1	728	738	0	-7.47%	-55	-630	53
0411	ARMY SUPPLY	9,542	0	8.12%	-27	-7,849	1,666	0	-0.28%	-5	-108	1,553
0416	GSA MANAGED SUPPLIES AND MATERIALS	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	10	0	0.20%	0	68	78	0	0.66%	0	7	85
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	9,568	0		-28	-7,058	2,482	0		-60	-731	1,691
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	327	0	8.12%	-1	188	514	0	-0.28%	-1	-442	71
0506	DLA MATERIEL SUPPLY CHAIN (CONSTRUCTION AND EQUIP)	0	0	2.20%	0	467	467	0	0.66%	3	-470	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	327	0		-1	655	981	0		2	-912	71
<u>OTHER FUND PURCHASES</u>												
0603	DLA DISTRIBUTION	0	0	0.00%	0	1	1	0	5.07%	0	-1	0
0671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	7.63%	0	2	2	0	0.77%	0	-2	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	3	3	0		0	-3	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	939	0	3.00%	20	-544	415	0	2.10%	8	-162	261
0799	TOTAL TRANSPORTATION	939	0		20	-544	415	0		8	-162	261
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	10	0	3.00%	0	-8	2	0	2.10%	0	1	3
0920	SUPPLIES AND MATERIALS (NON-FUND)	165	0	3.00%	3	6,477	6,645	0	2.10%	140	1,615	8,400
0921	PRINTING AND REPRODUCTION	1	0	3.00%	0	-1	0	0	2.10%	0	0	0

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 Detail by Subactivity Group Appendix SAG 113: Echelons Above Brigade

	<u>FY 2021</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 2022</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 2023</u> <u>Estimate</u>	
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,510	0	3.00%	32	-1,542	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	0	0	3.00%	0	7	7	0	2.10%	0	1	8
0964	SUBSISTENCE AND SUPPORT OF PERSONS	432	0	3.00%	9	-411	30	0	2.10%	1	7	38
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	0	3.00%	0	1,040	1,040	0	2.10%	22	253	1,315
0989	OTHER SERVICES	146	0	3.00%	3	-128	21	0	2.10%	0	5	26
0999	TOTAL OTHER PURCHASES	2,264	0		47	5,434	7,745	0		163	1,882	9,790
	GRAND TOTAL	16,041	0		100	-3,215	12,926	0		140	717	13,783

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Operation and Maintenance, Army Reserve - Overseas Operations 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 Other Theater Requirements and Related Missions. Medical and Health Services support includes resources for the Deployment Health Assessment Program (DHAP) provided to Soldiers pre-deployment 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:

The force structure of this sub-activity group includes Army Reserve medical and dental readiness programs.

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 Detail by Subactivity Group Appendix SAG 121: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	FY 2022				<u>Normalized Current Enacted</u>	FY 2023 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. Program Elements							
FORCE READINESS OPERATIONS SUPPORT	\$67	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$67	\$0	\$0	0.00%	\$0	\$0	\$0

	FY 2021 <u>Actuals</u>	FY 2022 <u>Enacted</u>	FY 2023 <u>Estimate</u>
<u>Summary by Operation</u>			
Operation FREEDOM'S SENTINEL	\$67	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$0	\$0
Operation Totals	\$67	\$0	\$0

	FY 2021 <u>Actuals</u>	FY 2022 <u>Enacted</u>	FY 2023 <u>Estimate</u>
<u>Summary by Category</u>			
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$67	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$67	\$0	\$0

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Budget Activity BA 01: Operating Forces
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group Appendix SAG 121: Force Readiness Operations Support

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2022/FY 2022</u>	<u>Change</u> <u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	0	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	0	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$0	\$0

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 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group Appendix SAG 121: Force Readiness Operations Support

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$0
1. Congressional Adjustments.....	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$0
2. Baseline Appropriations.....	\$0
a) Baseline Budget Funding.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
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 Budget Activity BA 01: Operating Forces
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group Appendix SAG 121: Force Readiness Operations Support

3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Emergent Requirements		\$0
FY 2022 Overseas Operations and Baseline Funding		\$0
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2022 Overseas Operations Estimate		\$0
5. Less: Baseline Appropriations		\$0
a) Less: Baseline Budget Funding		\$0
b) Less: X-Year Carryover		\$0
Normalized FY 2022 Current Overseas Operations Estimate		\$0

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6. Price Change		\$0
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$0
9. Program Decreases		\$0
a) One-Time FY 2022 Costs		\$0
b) Annualization of FY 2022 Program Decreases		\$0
c) Program Decreases in FY 2023		\$0

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FY 2023 Overseas Operations Budget Request.....**\$0**

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VI. OP-32 Line Items:

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	67	0	3.00%	1	-68	0	0	2.10%	0	0	0
0399	TOTAL TRAVEL	67	0		1	-68	0	0		0	0	0
	GRAND TOTAL	67	0		1	-68	0	0		0	0	0

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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.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Estimate
			Amount	Percent		Current Enacted	
BASE OPERATIONS SUPPORT	\$96	\$15,860	\$0	0.00%	\$15,860	\$15,860	\$12,109
SUBACTIVITY GROUP TOTAL	\$96	\$15,860	\$0	0.00%	\$15,860	\$15,860	\$12,109

<u>Summary by Operation</u>	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Operation FREEDOM'S SENTINEL	\$96	\$15,860	\$0
Operation INHERENT RESOLVE	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$0	\$12,109
Operation Totals	\$96	\$15,860	\$12,109

<u>Summary by Category</u>	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$96	\$15,860	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$96	\$15,860	\$0

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<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$15,860	\$15,860
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	15,860	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	15,860	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		333
Functional Transfers		0
Program Changes		-4,084
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$15,860	\$12,109

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Operations Cost
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C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$15,860
1. Congressional Adjustments.....	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2022 Appropriated Overseas Operations Amount	\$15,860
2. Baseline Appropriations.....	\$0
a) Baseline Budget Funding.....	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

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 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Operations Cost
 Budget Activity BA 01: Operating Forces
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3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Emergent Requirements		\$0
FY 2022 Overseas Operations and Baseline Funding		\$15,860
4. Reprogramming		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2022 Overseas Operations Estimate		\$15,860
5. Less: Baseline Appropriations		\$0
a) Less: Baseline Budget Funding		\$0
b) Less: X-Year Carryover		\$0
Normalized FY 2022 Current Overseas Operations Estimate		\$15,860

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 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army Reserve - Overseas Operations Cost
 Budget Activity BA 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
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6. Price Change		\$333
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Costs		\$0
c) Program Growth in FY 2023		\$0
9. Program Decreases		\$-4,084
a) One-Time FY 2022 Costs		\$0
b) Annualization of FY 2022 Program Decreases		\$0

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c) Program Decreases in FY 2023..... \$-4,084

1) Other Theater Requirements and Related Missions – Yellow Ribbon \$-4,084
Decreases funds based on projected requirements for pre, during, and post events due to reduced USAR Soldiers deployments resulting in fewer events and fewer USAR Soldiers attending the events. (Baseline: \$15,860)

FY 2023 Overseas Operations Budget Request.....\$12,109

DEPARTMENT OF THE ARMY
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VI. OP-32 Line Items:

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</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	22	0	3.00%	0	6,390	6,412	0	2.10%	134	-1,573	4,973
0399	TOTAL TRAVEL	22	0		0	6,390	6,412	0		134	-1,573	4,973
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	0	0	8.12%	0	4	4	0	-0.28%	0	-4	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	0	0		0	4	4	0		0	-4	0
<u>OTHER FUND PURCHASES</u>												
0633	DLA DOCUMENT SERVICES	0	0	1.58%	0	19	19	0	9.23%	1	-20	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0		0	19	19	0		1	-20	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	65	0	3.00%	1	-6	60	0	2.10%	1	-16	45
0921	PRINTING AND REPRODUCTION	6	0	3.00%	0	34	40	0	2.10%	1	-11	30
0934	ENGINEERING AND TECHNICAL SERVICES	0	0	3.00%	0	498	498	0	2.10%	10	-131	377
0964	SUBSISTENCE AND SUPPORT OF PERSONS	3	0	3.00%	0	7,835	7,838	0	2.10%	165	-2,067	5,936
0989	OTHER SERVICES	0	0	3.00%	0	989	989	0	2.10%	21	-262	748
0999	TOTAL OTHER PURCHASES	74	0		1	9,350	9,425	0		198	-2,487	7,136
	GRAND TOTAL	96	0		1	15,763	15,860	0		333	-4,084	12,109