

DEPARTMENT OF THE ARMY



Fiscal Year (FY) 2023 Budget Estimates

OVERSEAS OPERATIONS APPENDIX

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Justification Book

April 2022

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TABLE OF CONTENTS

Appendix O-1 Exhibit Summary of Operations	1
Appendix OP-32 Exhibit Appropriation Summary of Price/Program Growth	4
Appendix OP-5 Detail by Subactivity Group (SAG)	
Appendix SAG 111 Maneuver Units.....	6
Appendix SAG 112 Modular Support Brigades	15
Appendix SAG 113 Echelons Above Brigade	23
Appendix SAG 114 Theater Level Assets	31
Appendix SAG 116 Aviation Assets	39
Appendix SAG 121 Force Readiness Operations Support	47
Appendix SAG 131 Base Operations Support	55
Appendix SAG 432 Servicewide Communications.....	63

The estimated cost of this report or study for the Department of Defense is approximately \$49,000 for the 2022 Fiscal Year. This includes \$0 in expenses and \$49,000 in DoD labor.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army National Guard - Overseas Operations Cost Appendix
Summary of Operations
(\$ in Thousands)

I. Description of Operations Financed:

The Army National Guard's Fiscal Year 2023 Overseas Operations Costs, Operation and Maintenance, Army National Guard request is \$44,245. The Army National Guard supports Overseas Operations funding missions with Soldiers performing various combat, combat support, and combat service support missions. The Army National Guard utilizes Overseas Operations funding to provide these formations with pre-mobilization training and support and post-redeployment activities.

Operations and Maintenance funding is primarily targeted at pre-deployment training and support. Resources support the execution of Air and Ground OPTEMPO programs and collective training events that ensures theater-specific training requirements are met prior to the mobilization date. Funding also supports post-redeployment activities, such as the Yellow Ribbon Reintegration Program.

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

- Operation INHERENT RESOLVE (OIR) [\$5,137].
- European Deterrence Initiative (EDI) [\$0].
- Other Theater Requirements and Related Missions [\$39,108].

II. Force Structure Summary:

The Army National Guard mobilization assumption is based on projected requirements from Department of the Army G3 (Operations) and overall Department of Defense requirements for Overseas Operations costs. The Joint Staff provides the mobilization assumption to the services during the Overseas Operations costs request development.

The Army National Guard continues to provide units to meet requirements as generated by Combatant Commanders with maneuver, operations support and force sustainment units and other enabling forces sourced by Forces Command (FORSCOM).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army National Guard - Overseas Operations Cost Appendix
Summary of Operations
(\$ in Thousands)

III. O-1 Line Item Summary:

	(Dollars in Thousands)		
	FY 2021	FY 2022	FY 2023
Budget Activity 01: Operating Forces			
<u>Land Forces</u>	<u>\$57,043</u>	<u>\$41,178</u>	<u>\$27,066</u>
2065 111 Maneuver Units	\$33,508	\$20,444	\$14,881
2065 112 Modular Support Brigades	\$36	\$25	\$25
2065 113 Echelons Above Brigade	\$2,271	\$626	\$639
2065 114 Theater Level Assets	\$16	\$14	\$14
2065 116 Aviation Assets	\$21,212	\$20,069	\$11,507
<u>Land Forces Readiness</u>	<u>\$4,009</u>	<u>\$9,743</u>	<u>\$3,984</u>
2065 121 Force Readiness Operations Support	\$4,009	\$9,743	\$3,984
<u>Land Forces Readiness Support</u>	<u>\$24,593</u>	<u>\$25,680</u>	<u>\$13,165</u>
2065 131 Base Operations Support	\$24,593	\$25,680	\$13,165
TOTAL BA 01: Operating Forces	\$85,645	\$76,601	\$44,215
Budget Activity 04: Administration and Servicewide Activities			
<u>Servicewide Support</u>	<u>\$0</u>	<u>\$28</u>	<u>\$30</u>
2065 432 Servicewide Communications	\$0	\$28	\$30
TOTAL BA 04: Administration and Servicewide Activities	\$0	\$28	\$30
Total Operation and Maintenance, Army National Guard	\$85,645	\$76,629	\$44,245

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2023 Budget Estimates
 Operation and Maintenance, Army National Guard - Overseas Operations Cost Appendix
 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	\$16,544	\$0	\$0
Operation INHERENT RESOLVE	\$4,817	\$3,147	\$5,137
European Deterrence Initiative	\$0	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$64,284	\$73,482	\$39,108
Operation Totals	\$85,645	\$76,629	\$44,245
<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	\$4,817	\$3,148	\$0
Enduring Requirements	\$80,828	\$73,481	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$85,645	\$76,629	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army National Guard - Overseas Operations Cost Appendix
Appropriation Summary of Price/Program Growth
(\$ in Thousands)

<u>Line Item</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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	159	0	0.00%	0	-159	0	0	0.00%	0	0	0
0103 WAGE BOARD	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0199 TOTAL CIVILIAN PERSONNEL COMPENSATION	168	0		0	-168	0	0		0	0	0
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	3,406	0	3.00%	71	7,821	11,298	0	2.10%	237	-7,984	3,551
0399 TOTAL TRAVEL	3,406	0		71	7,821	11,298	0		237	-7,984	3,551
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DLA ENERGY (FUEL PRODUCTS)	708	0	30.00%	-53	24,834	25,489	0	-7.47%	-1,904	-6,661	16,924
0411 ARMY SUPPLY	47,662	0	8.12%	-134	-32,976	14,552	0	-0.28%	-41	-5,155	9,356
0416 GSA MANAGED SUPPLIES AND MATERIALS	89	0	3.00%	2	-91	0	0	2.10%	0	0	0
0422 DLA MATERIEL SUPPLY CHAIN (MEDICAL)	18	0	0.20%	0	-18	0	0	0.66%	0	0	0
0499 TOTAL SUPPLIES AND MATERIALS PURCHASES	48,477	0		-185	-8,251	40,041	0		-1,945	-11,816	26,280
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY FUND EQUIPMENT	1,672	0	8.12%	-5	-1,667	0	0	-0.28%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,672	0		-5	-1,667	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>											
0601 ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	22	0	9.41%	5	-27	0	0	20.51%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	22	0		5	-27	0	0		0	0	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	2,585	0	3.00%	54	-1,673	966	0	2.10%	20	-909	77
0799 TOTAL TRANSPORTATION	2,585	0		54	-1,673	966	0		20	-909	77
<u>OTHER PURCHASES</u>											

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2023 Budget Estimates
Operation and Maintenance, Army National Guard - 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>
0913 PURCHASED UTILITIES (NON-FUND)	13,696	0	3.00%	287	-3,012	10,971	0	2.10%	231	-3,360	7,842
0914 PURCHASED COMMUNICATIONS (NON-FUND)	0	0	3.00%	0	2,555	2,555	0	2.10%	54	-2,502	107
0915 RENTS (NON-GSA)	1,135	0	3.00%	24	-1,159	0	0	2.10%	0	0	0
0920 SUPPLIES AND MATERIALS (NON-FUND)	634	0	3.00%	14	-648	0	0	2.10%	0	1,066	1,066
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,656	0	3.00%	77	-3,733	0	0	2.10%	0	0	0
0923 OPERATION AND MAINTENANCE OF FACILITIES	1,028	0	3.00%	21	-1,049	0	0	2.10%	0	0	0
0932 MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,183	0	3.00%	46	-2,229	0	0	2.10%	0	0	0
0936 TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	22	0	3.00%	0	-22	0	0	2.10%	0	0	0
0957 LAND AND STRUCTURES	5,574	0	3.00%	116	5,080	10,770	0	2.10%	227	-5,705	5,292
0987 OTHER INTRA-GOVERNMENT PURCHASES	222	366	3.00%	13	-601	0	0	2.10%	0	0	0
0988 GRANTS, SUBSIDIES AND CONTRIBUTIONS	412	0	3.00%	9	-421	0	0	2.10%	0	0	0
0989 OTHER SERVICES	753	0	3.00%	16	-769	0	0	2.10%	0	0	0
0990 IT CONTRACT SUPPORT SERVICES	0	0	3.00%	0	28	28	0	2.10%	1	1	30
0999 TOTAL OTHER PURCHASES	29,315	366		623	-5,980	24,324	0		513	-10,500	14,337
9999 GRAND TOTAL	85,645	366		563	-9,945	76,629	0		-1,175	-31,209	44,245

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 11: Land Forces
Detail by Subactivity Group Appendix 111: Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - Funding in this SAG supports incremental requirements, including the Overseas Operations operational tempo (OPTEMPO) program for additional training and operations required to prepare the Army National Guard's Brigade Combat Teams (BCTs) and all organic forces for deployments in support of Overseas Operations costs.

The Ground OPTEMPO program supports training readiness at individual, crew, and squad (I/C/S) levels in support of ready forces for deployment. This includes OPTEMPO requirements such as petroleum, oil, and lubricants (POL), repair parts, and depot level repairables (DLR).

II. Force Structure Summary:

Primary combat forces are made of Soldiers from Operation INHERENT RESOLVE and Other Theater Requirements and Related Missions.

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 111: Maneuver Units

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Estimate
			Amount	Percent		Current Enacted	
MANEUVER UNITS	\$33,508	\$20,444	\$0	0.00%	\$20,444	\$20,444	\$14,881
SUBACTIVITY GROUP TOTAL	\$33,508	\$20,444	\$0	0.00%	\$20,444	\$20,444	\$14,881

Summary by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Operation FREEDOM'S SENTINEL	\$1,777	\$0	\$0
Operation INHERENT RESOLVE	\$587	\$1,023	\$2,262
European Deterrence Initiative	\$0	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$31,144	\$19,421	\$12,619
Operation Totals	\$33,508	\$20,444	\$14,881

Summary by Category	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Direct War Requirements	\$2,364	\$2,217	\$0
Enduring Requirements	\$31,144	\$18,227	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$33,508	\$20,444	\$0

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 111: Maneuver Units

<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	\$20,444	\$20,444
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	20,444	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	20,444	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		-1,118
Functional Transfers		0
Program Changes		-4,445
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$20,444	\$14,881

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 111: Maneuver Units

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$20,444
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	\$20,444
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
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 111: Maneuver Units

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$20,444
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate.....	\$20,444
5. Less: Baseline Appropriations.....	\$0
a) Less: Baseline Budget Funding.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Overseas Operations Estimate.....	\$20,444

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 111: Maneuver Units

6. Price Change	\$-1,118
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,239
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$1,239
1) Operation INHERENT RESOLVE - Pre-Mobilization Training	\$1,239
Increases funding for greater home station training requirements and ground operational tempo (OPTEMPO) for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants, and repair parts. (Baseline: \$1,023)	
9. Program Decreases	\$-5,684
a) One-Time FY 2022 Costs.....	\$0

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 111: Maneuver Units

b) Annualization of FY 2022 Program Decreases\$0

c) Program Decreases in FY 2023\$-5,684

1) Other Theater Requirements and Related Missions - Pre-Mobilization Training\$-5,684
 Decreases funding for less home station training requirements and ground operational tempo (OPTEMPO) for units deploying
 OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants, and repair parts. (Baseline: \$18,227)

FY 2023 Overseas Operations Budget Request.....\$14,881

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 111: Maneuver Units

VI. OP-32 Line Items:

	FY 2021 Actuals	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Enacted	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Estimate	
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	204	0	3.00%	4	-208	0	2.10%	0	0	0	
0399	TOTAL TRAVEL	204	0		4	-208	0		0	0	0	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	388	0	30.00%	-29	14,910	15,269	-7.47%	-1,141	-4,435	9,693	
0411	ARMY SUPPLY	29,737	0	8.12%	-83	-26,056	3,598	-0.28%	-10	460	4,048	
0416	GSA MANAGED SUPPLIES AND MATERIALS	87	0	3.00%	2	-89	0	2.10%	0	0	0	
0422	DLA MATERIEL SUPPLY CHAIN (MEDICAL)	18	0	0.20%	0	-18	0	0.66%	0	0	0	
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	30,230	0		-110	-11,253	18,867		-1,151	-3,975	13,741	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	429	0	8.12%	-1	-428	0	-0.28%	0	0	0	
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	429	0		-1	-428	0		0	0	0	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY INDUSTRIAL OPERATIONS (ARMAMENT)	22	0	9.41%	5	-27	0	20.51%	0	0	0	
0699	TOTAL INDUSTRIAL FUND PURCHASES	22	0		5	-27	0		0	0	0	
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	1,777	0	3.00%	37	-848	966	2.10%	20	-909	77	
0799	TOTAL TRANSPORTATION	1,777	0		37	-848	966		20	-909	77	
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	2	0	3.00%	0	-2	0	2.10%	0	0	0	
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	3.00%	0	611	611	2.10%	13	-531	93	
0920	SUPPLIES AND MATERIALS (NON-FUND)	365	0	3.00%	8	-373	0	2.10%	0	970	970	
0922	EQUIPMENT MAINTENANCE BY CONTRACT	228	0	3.00%	5	-233	0	2.10%	0	0	0	
0923	OPERATION AND MAINTENANCE OF FACILITIES	6	0	3.00%	0	-6	0	2.10%	0	0	0	

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 111: Maneuver Units

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
0987 OTHER INTRA-GOVERNMENT PURCHASES	222	0	3.00%	5	-227	0	0	2.10%	0	0	0
0989 OTHER SERVICES	23	0	3.00%	0	-23	0	0	2.10%	0	0	0
0999 TOTAL OTHER PURCHASES	846	0		18	-253	611	0		13	439	1,063
GRAND TOTAL	33,508	0		-47	-13,017	20,444	0		-1,118	-4,445	14,881

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 11: Land Forces
Detail by Subactivity Group Appendix 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Funding in this SAG supports incremental requirements, including the Overseas Operations Ground operational tempo (OPTEMPO) program, that are a direct result of additional training and operations required to prepare the Army National Guard's Modular Support Brigades, and all organic forces associated with those support brigades, for deployments in support of Overseas Operations.

The Ground OPTEMPO program supports training readiness at individual, crew, and squad level in support of ready forces for deployment. This includes OPTEMPO requirements such as petroleum, oil, lubricants, repair parts, and depot level repairables.

II. Force Structure Summary:

Primary combat forces are made of Soldiers from Operation INHERENT RESOLVE.

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Estimate
			Amount	Percent		Current Enacted	
MODULAR SUPPORT BRIGADES	\$36	\$25	\$0	0.00%	\$25	\$25	\$25
SUBACTIVITY GROUP TOTAL	\$36	\$25	\$0	0.00%	\$25	\$25	\$25

Summary by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$25	\$25
European Deterrence Initiative	\$0	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$36	\$0	\$0
Operation Totals	\$36	\$25	\$25

Summary by Category	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Direct War Requirements	\$0	\$25	\$0
Enduring Requirements	\$36	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$36	\$25	\$0

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 112: Modular Support Brigades

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>
Overseas Operations Funding	\$25	\$25
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	25	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	25	
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	\$25	\$25

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$25
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	\$25
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
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 112: Modular Support Brigades

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$25
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate.....	\$25
5. Less: Baseline Appropriations.....	\$0
a) Less: Baseline Budget Funding.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Overseas Operations Estimate.....	\$25

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 11: Land Forces
Detail by Subactivity Group Appendix 112: Modular Support Brigades

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

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 11: Land Forces
Detail by Subactivity Group Appendix 112: Modular Support Brigades

FY 2023 Overseas Operations Budget Request.....**\$25**

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 112: Modular Support Brigades

VI. OP-32 Line Items:

	<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>	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	36	0	8.12%	0	-11	25	0	-0.28%	0	0	25
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	36	0		0	-11	25	0		0	0	25
	GRAND TOTAL	36	0		0	-11	25	0		0	0	25

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 11: Land Forces
Detail by Subactivity Group Appendix 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Funding in this SAG supports incremental requirements, including the Overseas Operations costs that are a direct result of additional training and operations required to prepare the Army National Guard's Echelons above Brigade, and all associated organic forces, for deployment in support of Overseas Operations.

The Ground operational tempo (OPTEMPO) program supports training readiness at individual, crew, and squad levels in support of ready forces for deployment. This includes OPTEMPO requirements such as petroleum, oil, lubricants, repair parts, and depot level repairables.

II. Force Structure Summary:

Primary combat forces are made of Soldiers from Operation INHERENT RESOLVE.

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 113: Echelons Above Brigade

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Estimate
			Amount	Percent		Current Enacted	
ECHELONS ABOVE BRIGADE	\$2,271	\$626	\$0	0.00%	\$626	\$626	\$639
SUBACTIVITY GROUP TOTAL	\$2,271	\$626	\$0	0.00%	\$626	\$626	\$639

Summary by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Operation FREEDOM'S SENTINEL	\$273	\$0	\$0
Operation INHERENT RESOLVE	\$2	\$514	\$639
European Deterrence Initiative	\$0	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$1,996	\$112	\$0
Operation Totals	\$2,271	\$626	\$639

Summary by Category	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Direct War Requirements	\$275	\$626	\$0
Enduring Requirements	\$1,996	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$2,271	\$626	\$0

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 113: Echelons Above Brigade

<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	\$626	\$626
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	626	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	626	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		-1
Functional Transfers		0
Program Changes		14
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$626	\$639

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 113: Echelons Above Brigade

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$626
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	\$626
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
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 113: Echelons Above Brigade

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$626
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate.....	\$626
5. Less: Baseline Appropriations.....	\$0
a) Less: Baseline Budget Funding.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Overseas Operations Estimate.....	\$626

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 113: Echelons Above Brigade

6. Price Change	\$-1
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$125
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$125
1) Operation INHERENT RESOLVE - Pre-Mobilization Training	\$125
Increases funding for home station training requirements and ground operational tempo (OPTEMPO) for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants, and repair parts. (Baseline: \$514)	
9. Program Decreases	\$-111
a) One-Time FY 2022 Costs.....	\$0

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 11: Land Forces
Detail by Subactivity Group Appendix 113: Echelons Above Brigade

b) Annualization of FY 2022 Program Decreases\$0

c) Program Decreases in FY 2023\$-111

1) Other Theater Requirements and Related Missions - Pre-Mobilization Training\$-111
Decreases funding for reduced home station training requirements and ground operational tempo (OPTEMPO) for units deploying
OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants, and repair parts. (Baseline: \$112)

FY 2023 Overseas Operations Budget Request.....\$639

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 113: Echelons Above Brigade

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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	31	0	0.00%	0	-31	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	31	0		0	-31	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	1,721	0	8.12%	-5	-1,090	626	0	-0.28%	-1	-12	613
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,721	0		-5	-1,090	626	0		-1	-12	613
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	313	0	8.12%	-1	-312	0	0	-0.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	313	0		-1	-312	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0920	SUPPLIES AND MATERIALS (NON-FUND)	206	0	3.00%	4	-210	0	0	2.10%	0	26	26
0999	TOTAL OTHER PURCHASES	206	0		4	-210	0	0		0	26	26
	GRAND TOTAL	2,271	0		-2	-1,643	626	0		-1	14	639

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 11: Land Forces
Detail by Subactivity Group Appendix 114: Theater Level Assets

I. Description of Operations Financed:

THEATER LEVEL ASSETS - Funding in this SAG supports incremental requirements, including the Overseas Operations costs, that are a direct result of additional training and operations required to prepare the Army National Guard's Theater Level Assets, and all associated organic forces, for deployment in support of Overseas Operations Missions.

The Ground operational tempo (OPTEMPO) program supports training readiness at the individual, crew, and squad level in support of ready forces for deployment. This includes OPTEMPO requirements such as petroleum, oil, and lubricants (POL); repair parts; and depot level repairables.

II. Force Structure Summary:

Primary combat forces are made of Soldiers from Operation INHERENT RESOLVE.

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 114: Theater Level Assets

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022				FY 2023 Estimate
			Amount	Percent	Appn	Normalized Current Enacted	
THEATER LEVEL ASSETS	\$16	\$14	\$0	0.00%	\$14	\$14	\$14
SUBACTIVITY GROUP TOTAL	\$16	\$14	\$0	0.00%	\$14	\$14	\$14

Summary by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Operation FREEDOM'S SENTINEL	\$16	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$7	\$14
European Deterrence Initiative	\$0	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$7	\$0
Operation Totals	\$16	\$14	\$14

Summary by Category	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Direct War Requirements	\$16	\$14	\$0
Enduring Requirements	\$0	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$16	\$14	\$0

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 114: Theater Level Assets

<u>B. Reconciliation Summary</u>	<u>Change FY 2022/FY 2022</u>	<u>Change FY 2022/FY 2023</u>
Overseas Operations Funding	\$14	\$14
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	14	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	14	
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	\$14	\$14

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 114: Theater Level Assets

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$14
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	\$14
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
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 114: Theater Level Assets

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$14
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate.....	\$14
5. Less: Baseline Appropriations.....	\$0
a) Less: Baseline Budget Funding.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Overseas Operations Estimate.....	\$14

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 114: Theater Level Assets

6. Price Change		\$0
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$7
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Costs.....		\$0
c) Program Growth in FY 2023.....		\$7
1) Operation INHERENT RESOLVE - Pre-Mobilization Training		\$7
Increases funding for home station training requirements and ground operational tempo (OPTEMPO) for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants, and repair parts. (Baseline: \$7)		
9. Program Decreases		\$-7
a) One-Time FY 2022 Costs.....		\$0

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 11: Land Forces
Detail by Subactivity Group Appendix 114: Theater Level Assets

b) Annualization of FY 2022 Program Decreases\$0

c) Program Decreases in FY 2023\$-7

1) Other Theater Requirements and Related Missions - Pre-Mobilization Training\$-7

Decreases funding for reduced home station training requirements and ground operational tempo (OPTEMPO) for units deploying OCONUS. This includes OPTEMPO requirements such as petroleum, oil, lubricants, and repair parts. (Baseline: \$7)

FY 2023 Overseas Operations Budget Request.....\$14

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 114: Theater Level Assets

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>CIVILIAN PERSONNEL COMPENSATION</u>											
0103	WAGE BOARD	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	9	0		0	-9	0	0		0	0	0
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0411	ARMY SUPPLY	1	0	8.12%	0	-1	0	0	-0.28%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1	0		0	-1	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	3.00%	0	14	14	0	2.10%	0	0	14
0920	SUPPLIES AND MATERIALS (NON-FUND)	6	0	3.00%	0	-6	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	6	0		0	8	14	0		0	0	14
	GRAND TOTAL	16	0		0	-2	14	0		0	0	14

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 11: Land Forces
Detail by Subactivity Group Appendix 116: Aviation Assets

I. Description of Operations Financed:

AVIATION ASSETS - Funding in this SAG supports incremental requirements, including the Overseas Operations Air operational tempo (OPTEMPO) program, that are a direct result of pre-mobilization training required to prepare the Army National Guard's aviation units, and all organic forces associated with those units, for deployment. Also supports elements of a Combat Aviation Brigade and theater aviation assets to include the headquarters, aviation maintenance support, Theater Aviation Sustainment Maintenance Group support, and aviation operations support. In FY 2023, these funds will resource Soldiers supporting Overseas Operations.

Air OPTEMPO supports the Army National Guard Flying Hour Program and resources training at the individual, crew, and squad level in support of ready aviation forces for OCONUS deployment. Air OPTEMPO also funds requirements such as petroleum, oil, lubricants, repair parts, depot-level maintenance, and theater-specific modifications for the rotary wing helicopter fleet.

II. Force Structure Summary:

Primary combat forces are made of Soldiers from Operation INHERENT RESOLVE and Other Theater Requirements and Related Missions.

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 116: Aviation Assets

III. Financial Summary (\$ in Thousands):

A. Program Elements		FY 2022					Normalized Current Enacted	FY 2023 Estimate
		FY 2021 Actuals	Budget Request	Amount	Percent	Appn		
	AVIATION ASSETS	\$21,212	\$20,069	\$0	0.00%	\$20,069	\$20,069	\$11,507
	SUBACTIVITY GROUP TOTAL	\$21,212	\$20,069	\$0	0.00%	\$20,069	\$20,069	\$11,507

Summary by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Operation FREEDOM'S SENTINEL	\$4,288	\$0	\$0
Operation INHERENT RESOLVE	\$2,045	\$1,323	\$1,703
European Deterrence Initiative	\$0	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$14,879	\$18,746	\$9,804
Operation Totals	\$21,212	\$20,069	\$11,507

Summary by Category	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Direct War Requirements	\$6,333	\$1,670	\$0
Enduring Requirements	\$14,879	\$18,399	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$21,212	\$20,069	\$0

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 116: Aviation Assets

<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	\$20,069	\$20,069
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	20,069	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	20,069	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		-791
Functional Transfers		0
Program Changes		-7,771
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$20,069	\$11,507

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 116: Aviation Assets

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$20,069
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	\$20,069
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
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 116: Aviation Assets

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$20,069
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate.....	\$20,069
5. Less: Baseline Appropriations.....	\$0
a) Less: Baseline Budget Funding.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Overseas Operations Estimate.....	\$20,069

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 116: Aviation Assets

6. Price Change	\$-791
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$380
a) Annualization of New FY 2022 Program	\$0
b) One-Time FY 2023 Costs.....	\$0
c) Program Growth in FY 2023.....	\$380
1) Operation INHERENT RESOLVE - Flight Hours / Air OPTEMPO	\$380
Increases funding resulting in more flight hours in support of Operation INHERENT RESOLVE. (Baseline: \$1,323)	
9. Program Decreases	\$-8,151
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 11: Land Forces
Detail by Subactivity Group Appendix 116: Aviation Assets

c) Program Decreases in FY 2023\$-8,151

1) Other Theater Requirements and Related Missions - Flight Hours / Air OPTEMPO\$-8,151
Decreases funding resulting in fewer flight hours in support of Other Theater Requirements and Related Missions. (Baseline:
\$18,746)

FY 2023 Overseas Operations Budget Request.....\$11,507

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 11: Land Forces
 Detail by Subactivity Group Appendix 116: Aviation Assets

VI. OP-32 Line Items:

	FY 2021	FC Rate	Price	Price	Program	FY 2022	FC Rate	Price	Price	Program	FY 2023	
	Actuals	Diff	Growth	Growth	Growth	Enacted	Diff	Growth	Growth	Growth	Estimate	
			Percent					Percent				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	38	0	0.00%	0	-38	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	38	0		0	-38	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DLA ENERGY (FUEL PRODUCTS)	320	0	30.00%	-24	9,924	10,220	0	-7.47%	-763	-2,226	7,231
0411	ARMY SUPPLY	14,879	0	8.12%	-42	-4,988	9,849	0	-0.28%	-28	-5,615	4,206
0416	GSA MANAGED SUPPLIES AND MATERIALS	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	15,201	0		-66	4,934	20,069	0		-791	-7,841	11,437
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	640	0	8.12%	-2	-638	0	0	-0.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	640	0		-2	-638	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	691	0	3.00%	15	-706	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	691	0		15	-706	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0915	RENTS (NON-GSA)	1,135	0	3.00%	24	-1,159	0	0	2.10%	0	0	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	27	0	3.00%	1	-28	0	0	2.10%	0	70	70
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,428	0	3.00%	72	-3,500	0	0	2.10%	0	0	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTR)	22	0	3.00%	0	-22	0	0	2.10%	0	0	0
0987	OTHER INTRA-GOVERNMENT PURCHASES	0	366	3.00%	8	-374	0	0	2.10%	0	0	0
0989	OTHER SERVICES	30	0	3.00%	1	-31	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	4,642	366		106	-5,114	0	0		0	70	70
GRAND TOTAL												
		21,212	366		53	-1,562	20,069	0		-791	-7,771	11,507

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group Appendix 121: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT - In FY 2023, funding for the programs below will resource training for Soldiers supporting Overseas Operations.

- **Pre-Mobilization Schools Training:** Program includes operations and maintenance support of Duty Military Occupational Specialty Qualification and functional training requirements (e.g. combat lifesaver, counter mine training, hazardous materials training, pathfinder training, air assault training, and unit movement officer training) specified by the Combatant Commanders. Funding represents incremental costs for course materials, instructor incidentals, and training aides to support pre-mobilization training of Army National Guard units.

- **Individual, Collective, Urban Training Ranges and Land:** Small arms and urban assault ranges provide realistic training environments for weapons qualification and proficiency. These ranges are essential to completing pre-mobilization tasks and include, but are not limited to: combat pistol qualification ranges, 25-meter rifle ranges, rifle and machine gun range expansions, light demolition ranges, live fire shoot houses, and live fire exercise breach facilities. Funds support the operations and maintenance of ranges due to increased use directly related to the throughput of mobilizing units.

II. Force Structure Summary:

Land Forces Readiness Operations Support requirements supporting Operation INHERENT RESOLVE and Other Theater Requirements and Related Missions.

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group Appendix 121: Force Readiness Operations Support

III. Financial Summary (\$ in Thousands):

	FY 2021	FY 2022					FY 2023
		<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	
A. Program Elements							
FORCE READINESS OPERATIONS SUPPORT	\$4,009	\$9,743	\$0	0.00%	\$9,743	\$9,743	\$3,984
SUBACTIVITY GROUP TOTAL	\$4,009	\$9,743	\$0	0.00%	\$9,743	\$9,743	\$3,984

	FY 2021	FY 2022	FY 2023
<u>Summary by Operation</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation FREEDOM'S SENTINEL	\$4,009	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$227	\$464
European Deterrence Initiative	\$0	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$9,516	\$3,520
Operation Totals	\$4,009	\$9,743	\$3,984

	FY 2021	FY 2022	FY 2023
<u>Summary by Category</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Direct War Requirements	\$4,009	\$454	\$0
Enduring Requirements	\$0	\$9,289	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$4,009	\$9,743	\$0

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group Appendix 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	\$9,743	\$9,743
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	9,743	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	9,743	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		194
Functional Transfers		0
Program Changes		-5,953
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$9,743	\$3,984

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group Appendix 121: Force Readiness Operations Support

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$9,743
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	\$9,743
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
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group Appendix 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	\$9,743
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate.....	\$9,743
5. Less: Baseline Appropriations.....	\$0
a) Less: Baseline Budget Funding.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Overseas Operations Estimate.....	\$9,743

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group Appendix 121: Force Readiness Operations Support

6. Price Change	\$194
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	\$-5,953
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023.....	\$-5,953
1) Operation INHERENT RESOLVE - Pre-Mobilization Schools Training	\$-443

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 12: Land Forces Readiness
Detail by Subactivity Group Appendix 121: Force Readiness Operations Support

Decreases funding due to reduced training for MOS qualification reclassification and low-density, specialty qualification schools for deploying personnel. (Baseline: \$227)

2) Other Theater Requirements and Related Missions - Pre-Mobilization Schools Training\$-5,510
Decreases funding due to reduced training for military occupational specialty (MOS) qualification reclassification and low-density, specialty qualification schools for deploying personnel. (Baseline: \$9,289)

FY 2023 Overseas Operations Budget Request.....\$3,984

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 12: Land Forces Readiness
 Detail by Subactivity Group Appendix 121: Force Readiness Operations Support

VI. OP-32 Line Items:

	<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>	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0411	ARMY SUPPLY	1,288	0	8.12%	-4	-830	454	0	-0.28%	-2	12	464
0499	TOTAL SUPPLIES AND MATERIALS PURCHASES	1,288	0		-4	-830	454	0		-2	12	464
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY FUND EQUIPMENT	290	0	8.12%	-1	-289	0	0	-0.28%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	290	0		-1	-289	0	0		0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	117	0	3.00%	2	-119	0	0	2.10%	0	0	0
0799	TOTAL TRANSPORTATION	117	0		2	-119	0	0		0	0	0
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS (NON-FUND)	0	0	3.00%	0	1,930	1,930	0	2.10%	41	-1,971	0
0920	SUPPLIES AND MATERIALS (NON-FUND)	30	0	3.00%	1	-31	0	0	2.10%	0	0	0
0923	OPERATION AND MAINTENANCE OF FACILITIES	1,022	0	3.00%	21	-1,043	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	150	0	3.00%	3	7,206	7,359	0	2.10%	155	-3,994	3,520
0988	GRANTS, SUBSIDIES AND CONTRIBUTIONS	412	0	3.00%	9	-421	0	0	2.10%	0	0	0
0989	OTHER SERVICES	700	0	3.00%	15	-715	0	0	2.10%	0	0	0
0999	TOTAL OTHER PURCHASES	2,314	0		49	6,926	9,289	0		196	-5,965	3,520
	GRAND TOTAL	4,009	0		46	5,688	9,743	0		194	-5,953	3,984

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group Appendix 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - Funding in this SAG includes the Yellow Ribbon Reintegration Program (YRRP), Municipal Services Reimbursement and Utilities Services Reimbursement.

The YRRP is a national combat veteran reintegration program mandated by Congress in 2008 to provide the Army National Guard and their families with sufficient information, services, referral, and proactive outreach opportunities during the deployment cycle. The YRRP provides services to promote, organize, and execute 30, 60, and 90 day reintegration activities for Soldiers returning from deployment and their families. Funding for the YRRP also supports the Veterans Opportunity to Work (VOW) to Hire Heroes Act of 2011 and the Presidential Veterans Employment Initiative Task Force (VEITF).

Municipal Services reimbursement supports the expenses incurred by mobilization sites to house, train and support ARNG Soldiers and Units preparing to deploy or returning from deployment. Examples include refuse services and grounds maintenance services.

Utilities Services reimbursement support expenses incurred by mobilization sites to house, train and support ARNG Soldiers and Units preparing to deploy or returning from deployment. Examples include heat, water, gas, and electric.

II. Force Structure Summary:

Primary combat forces are made of Soldiers from Other Theater Requirements and Related Missions.

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group Appendix 131: Base Operations Support

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	\$24,593	\$25,680	\$0	0.00%	\$25,680	\$25,680	\$13,165
SUBACTIVITY GROUP TOTAL	\$24,593	\$25,680	\$0	0.00%	\$25,680	\$25,680	\$13,165

Summary by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Operation FREEDOM'S SENTINEL	\$6,181	\$0	\$0
Operation INHERENT RESOLVE	\$2,183	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$16,229	\$25,680	\$13,165
Operation Totals	\$24,593	\$25,680	\$13,165

Summary by Category	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Direct War Requirements	\$2,183	\$0	\$0
Enduring Requirements	\$22,410	\$25,680	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$24,593	\$25,680	\$0

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group Appendix 131: Base 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	\$25,680	\$25,680
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	25,680	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	25,680	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		540
Functional Transfers		0
Program Changes		-13,055
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$25,680	\$13,165

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group Appendix 131: Base Operations Support

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$25,680
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	\$25,680
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
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group Appendix 131: Base Operations Support

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$25,680
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate.....	\$25,680
5. Less: Baseline Appropriations.....	\$0
a) Less: Baseline Budget Funding.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Overseas Operations Estimate.....	\$25,680

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group Appendix 131: Base Operations Support

6. Price Change	\$540
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	\$-13,055
a) One-Time FY 2022 Costs.....	\$0
b) Annualization of FY 2022 Program Decreases	\$0
c) Program Decreases in FY 2023.....	\$-13,055
1) Other Theater Requirements and Related Missions - Municipal Services Reimbursement	\$-77

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group Appendix 131: Base Operations Support

Decreases funding to reflect reduced support of the reimbursement of pre-mobilization municipal services support costs for deploying ARNG units and individuals hosted on Army installations. (Baseline: \$3,290)

2) Other Theater Requirements and Related Missions - Yellow Ribbon Reintegration Program (YRRP)\$-5,540
 Decreases funding to reflect reduced funds for mobilizing Soldiers and their families to attend Yellow Ribbon Readiness events.
 (Baseline: \$10,825)

3) Other Theater Requirements and Related Missions- Utilities Services Reimbursement\$-7,438
 Decreases funding to reflect reduced support for reimbursement of pre-mobilization base operations utilities support costs when
 deploying ARNG units and individuals hosted on Army installations. (Baseline: \$11,565)

FY 2023 Overseas Operations Budget Request.....\$13,165

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group Appendix 131: Base Operations Support

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>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	90	0	0.00%	0	-90	0	0	0.00%	0	0	0
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	90	0		0	-90	0	0		0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,202	0	3.00%	67	8,029	11,298	0	2.10%	237	-7,984	3,551
0399	TOTAL TRAVEL	3,202	0		67	8,029	11,298	0		237	-7,984	3,551
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES (NON-FUND)	13,694	0	3.00%	287	-3,010	10,971	0	2.10%	231	-3,360	7,842
0932	MANAGEMENT AND PROFESSIONAL SUPPORT SERVICES	2,183	0	3.00%	46	-2,229	0	0	2.10%	0	0	0
0957	LAND AND STRUCTURES	5,424	0	3.00%	113	-2,126	3,411	0	2.10%	72	-1,711	1,772
0999	TOTAL OTHER PURCHASES	21,301	0		446	-7,365	14,382	0		303	-5,071	9,614
	GRAND TOTAL	24,593	0		513	574	25,680	0		540	-13,055	13,165

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 43: Servicewide Support
Detail by Subactivity Group Appendix 432: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Funding in this SAG supports the operation of the Army National Guard's Line of Duty (LOD) Module.

The Army National Guard LOD Module is the system currently utilized to report injuries, illnesses, or diseases for Army National Guard Soldiers. The LOD Module is a web-based worldwide accessible system to authorized Army National Guard users. Through its capabilities, LODs are processed for Soldiers in training, mobilized, or deployed status, in support of Overseas Operations. This capability also allows Soldiers to receive accelerated medical treatment upon re-deployment to the United States.

II. Force Structure Summary:

Primary combat forces are made of Soldiers from Operation INHERENT RESOLVE.

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group Appendix 432: Servicewide Communications

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2021 Actuals	Budget Request	FY 2022		Appn	Normalized	FY 2023 Estimate
			Amount	Percent		Current Enacted	
SERVICEWIDE COMMUNICATIONS	\$0	\$29	\$0	0.00%	\$29	\$28	\$30
SUBACTIVITY GROUP TOTAL	\$0	\$29	\$0	0.00%	\$29	\$28	\$30

Summary by Operation	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Operation FREEDOM'S SENTINEL	\$0	\$0	\$0
Operation INHERENT RESOLVE	\$0	\$28	\$30
European Deterrence Initiative	\$0	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Other Theater Requirements and Related Missions	\$0	\$0	\$0
Operation Totals	\$0	\$28	\$30

Summary by Category	FY 2021 Actuals	FY 2022 Enacted	FY 2023 Estimate
Direct War Requirements	\$0	\$28	\$0
Enduring Requirements	\$0	\$0	\$0
OCO for Base Requirements	\$0	\$0	\$0
Category Totals	\$0	\$28	\$0

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group Appendix 432: Servicewide Communications

<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	\$29	\$28
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL ESTIMATED AMOUNT	29	
Baseline Budget Funding	0	
X-Year Carryover	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING	29	
Reprogramming	0	
Less: Baseline Budget Funding	0	
Less: X-Year Carryover	0	
Price Change		1
Functional Transfers		0
Program Changes		1
NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE	\$29	\$30

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group Appendix 432: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2022 President's Overseas Operations Budget Request	\$29
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	\$29
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
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group Appendix 432: Servicewide Communications

3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Emergent Requirements	\$0
FY 2022 Overseas Operations and Baseline Funding	\$29
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2022 Overseas Operations Estimate.....	\$29
5. Less: Baseline Appropriations.....	\$0
a) Less: Baseline Budget Funding.....	\$0
b) Less: X-Year Carryover.....	\$0
Normalized FY 2022 Current Overseas Operations Estimate.....	\$29

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group Appendix 432: Servicewide Communications

6. Price Change		\$1
7. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$1
a) Annualization of New FY 2022 Program		\$0
b) One-Time FY 2023 Costs.....		\$0
c) Program Growth in FY 2023.....		\$1
1) Operation INHERENT RESOLVE - Line of Duty (LOD) System		\$1
Increases funds for the ARNG LOD system utilized to track LOD reports after deployment. (Baseline: \$28)		
9. Program Decreases		\$0
a) One-Time FY 2022 Costs.....		\$0
b) Annualization of FY 2022 Program Decreases		\$0

DEPARTMENT OF THE ARMY
Overseas Operations Costs Appendix
Operation and Maintenance, Army National Guard
Overseas Operations Costs
Activity Group 43: Servicewide Support
Detail by Subactivity Group Appendix 432: Servicewide Communications

c) Program Decreases in FY 2023\$0

FY 2023 Overseas Operations Budget Request.....\$30

DEPARTMENT OF THE ARMY
 Overseas Operations Costs Appendix
 Operation and Maintenance, Army National Guard
 Overseas Operations Costs
 Activity Group 43: Servicewide Support
 Detail by Subactivity Group Appendix 432: Servicewide Communications

VI. OP-32 Line Items:

	<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>	
<u>OTHER PURCHASES</u>												
0990	IT CONTRACT SUPPORT SERVICES	0	0	3.00%	0	28	28	0	2.10%	1	1	30
0999	TOTAL OTHER PURCHASES	0	0		0	28	28	0		1	1	30
	GRAND TOTAL	0	0		0	28	28	0		1	1	30