

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2023 Budget Estimates**  
**FY 2023 Overseas Operations Appendix**  
**OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

**Volume III**

**April 2022**

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**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operation and Maintenance, Air Force Reserve**  
**Summary of Operations**

**I. Description of Operations Financed:**

The Air Force Reserve Fiscal Year 2023 Overseas Operations budget contains in-theater and in-CONUS requirements that will likely remain after combat operations cease. Program provides resources to support weapons systems sustainment of Reserve assets and the Yellow Ribbon Reintegration Program.

Overseas Operations Costs funding is used for the following programs:

a. Yellow Ribbon Reintegration Program: The Air Force Reserve Yellow Ribbon Reintegration Program funds travel for personnel supporting the event and family members attending the yellow ribbon events. Supports planning of regional and base events along with support for wing representative, psychological health advocacy teams, and psychological health staffing projected in three regions.

b. Weapon System Sustainment: Depot Maintenance and Contract Logistics Support funds provides depot maintenance for aircraft, engines, other major end items, exchangeable end items, area base manufacture and storage for Air Force weapon systems and subsystems, supporting the specific efforts of mission readiness for the Air Force Reserve's weapon systems. In addition, the program provides contractor logistics support including corrective maintenance of aircraft overhaul, reclamation, manufacture, assembly and disassembly, inspection, testing, and sustaining engineering maintenance.

Overseas Operations costs accounted for in the base budget (\$22,269K). Weapons System Sustainment and Yellow Ribbon requirements.

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operation and Maintenance, Air Force Reserve  
Summary of Operations**

**II. Force Structure Summary**

Other Theater Requirements and Related Missions estimated costs are based on personnel and support needed to execute Yellow Ribbon Reintegration Program in addition to aircraft requiring Weapons system Sustainment maintenance.

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operation and Maintenance, Air Force Reserve  
Summary of Operations**

**III. O-1 Line Item Summary:**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b>Budget Activity 01: Operating Forces</b>			
<u><b>Air Operations</b></u>	<u><b>26,107</b></u>	<u><b>23,668</b></u>	<u><b>22,269</b></u>
3740f 11M Depot Purchase Equipment Maintenance	24,711	18,383	17,317
3740f 11Z Base Support	1,396	5,285	4,952
<b>TOTAL BA 01: Operating Forces</b>	<b>26,107</b>	<b>23,668</b>	<b>22,269</b>
<b>Total Operation and Maintenance, Air Force Reserve</b>	<b>26,107</b>	<b>23,668</b>	<b>22,269</b>
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<u><b>Summary by Operation</b></u>	<u><b>Actuals</b></u>	<u><b>Enacted</b></u>	<u><b>Estimate</b></u>
Operation Freedom's Sentinel	0	0	0
Other Theater Requirements & Related Missions	26,107	23,668	22,269
<b>Total</b>	<b>26,107</b>	<b>23,668</b>	<b>22,269</b>
Direct War Requirements	0	0	0
Enduring Requirements	26,107	23,668	0
<b>Total</b>	<b>26,107</b>	<b>23,668</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operation and Maintenance, Air Force Reserve**

<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>	
<b><u>TRAVEL</u></b>												
308 TRAVEL OF PERSONS	143	0	3.00%	4	2,651	2,798	0	2.10%	59	-235	2,622	
TOTAL TRAVEL	143	0		4	2,651	2,798	0		59	-235	2,622	
<b><u>OTHER FUND PURCHASES</u></b>												
661 AF CONSOLIDATED SUSTAINMEN	20,064	0	3.40%	682	-2,363	18,383	0	5.10%	938	-2,004	17,317	
TOTAL OTHER FUND PURCHASES	20,064	0		682	-2,363	18,383	0		938	-2,004	17,317	
<b><u>OTHER PURCHASES</u></b>												
920 SUPPLIES AND MATERIALS (NO	125	0	3.00%	4	135	264	0	2.10%	6	-23	247	
930 OTHER DEPOT MAINT (NON-DWC	4,647	0	3.00%	139	-4,786	0	0	2.10%	0	0	0	
964 OTHER COSTS-SUBSIST & SUPT	1,128	0	3.00%	34	1,061	2,223	0	2.10%	47	-187	2,083	
TOTAL OTHER PURCHASES	5,900	0		177	-3,590	2,487	0		52	-209	2,330	
GRAND TOTAL	26,107	0		863	-3,302	23,668	0		1,049	-2,448	22,269	



**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Purchase Equipment Maintenance**

**I. Description of Operations Financed:**

Depot Purchased Equipment Maintenance (DPEM) includes requirements for organic and contract depot-level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Aircraft deployed in support of Operation Freedom's Sentinel (OFS) encounter extreme operational demands in harsh environments in the Area-of-Responsibility (AOR), accelerating the need for depot-level repairs to maintain operational capability. The DPEM program purchases depot maintenance for aircraft, engines, other major end items, exchangeables, area base manufacture and storage for Air Force weapon systems and subsystems. DPEM supports the specific efforts of mission readiness for the Air Force's weapon systems. These assets provide the United States with a viable deterrent posture and include fighter, cargo, tanker, and rescue aircraft.

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Depot Purchase Equipment Maintenance**

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Purchase Equipment Maintenance**

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

	<b>FY 2021</b>	<b>Budget</b>	<b>FY 2022</b>		<b>Appn</b>	<b>Normalized</b>	<b>FY 2023</b>
			<b>Actuals</b>	<b>Request</b>		<b>Amount</b>	
<b><u>A. Program Elements</u></b>							
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$24,711	\$18,383	\$0	0.00%	\$18,383	\$18,383	\$17,317
SUBACTIVITY GROUP TOTAL	\$24,711	\$18,383	\$0	0.00%	\$18,383	\$18,383	\$17,317

<b><u>Costs by Operation</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>FY 2023 Estimate</u></b>
Operation Freedom's Sentinel	\$0	\$0	\$0
Other Theater Requirements & Related Missions	\$24,711	\$18,383	\$17,317
<b>Total</b>	<b>\$24,711</b>	<b>\$18,383</b>	<b>\$17,317</b>
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$24,711	\$18,383	\$0
<b>Total</b>	<b>\$24,711</b>	<b>\$18,383</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Purchase Equipment Maintenance**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2022/FY 2022</u></b>	<b><u>Change</u></b> <b><u>FY 2022/FY 2023</u></b>
<b>Overseas Operations Funding</b>	<b>\$18,383</b>	<b>\$18,383</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>18,383</b>	
Baseline Budget Funding	530,540	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING</b>	<b>548,923</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-530,540	
Less: X-Year Carryover (Supplemental)	0	
Price Change		938
Functional Transfers		0
Program Changes		-2,004
<b>NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE</b>	<b>\$18,383</b>	<b>\$17,317</b>

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Purchase Equipment Maintenance**

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

<b>FY 2022 President's Overseas Operations Budget Request</b> .....	<b>\$18,383</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Overseas Operations Amount</b> .....	<b>\$18,383</b>
2. Baseline Appropriations .....	\$530,540
a) Baseline Budget Funding .....	\$530,540
1) Baseline Funding .....	\$530,540
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Purchase Equipment Maintenance**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Overseas Operations and Baseline Funding .....</b>	<b>\$548,923</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Overseas Operations Estimate .....</b>	<b>\$548,923</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-530,540</b>
a) Less: Baseline Budget Funding .....	\$-530,540

**DEPARTMENT OF THE AIR FORCE  
 Overseas Operations Appendix  
 Operation and Maintenance, Air Force Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Subactivity Group: Depot Purchase Equipment Maintenance**

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

**Normalized FY 2022 Current Overseas Operations Estimate .....\$18,383**

6. Price Change .....\$938

7. Transfers.....\$0

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

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

8. Program Increases .....\$4,300

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$4,300

1) Other Costs Weapons System Sustainment ..... \$4,300

Other Weapons System Sustainment requirements . Increase in A-10 programmed depot maintenance.

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**DEPARTMENT OF THE AIR FORCE  
 Overseas Operations Appendix  
 Operation and Maintenance, Air Force Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Subactivity Group: Depot Purchase Equipment Maintenance**

Weapons System Sustainment requirements are reflected within the baseline budget, volume I.  
 (FY 2022 Base: \$2,674)

9. Program Decreases.....	\$-6,304
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-6,304
1) Other Costs Weapons System Sustainment .....	\$-6,304
One fewer programmed depot maintenance of KC-135 Aircraft.	
OP -32 - 661	
(FY 2022 Base: \$15,709)	
<b>FY 2023 Overseas Operations Budget Request.....</b>	<b>\$17,317</b>



**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Depot Purchase Equipment Maintenance**

**V. Personnel Summary Explanations:**

There are no military or civilian personnel associated with this Subactivity Group.

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Purchase Equipment Maintenance**

**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>				
<b><u>OTHER FUND PURCHASES</u></b>												
661	AF CONSOLIDATED SUSTAINMEN	20,064	0	3.40%	682	-2,363	18,383	0	5.10%	938	-2,004	17,317
	TOTAL OTHER FUND PURCHASES	20,064	0		682	-2,363	18,383	0		938	-2,004	17,317
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWC	4,647	0	3.00%	139	-4,786	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	4,647	0		139	-4,786	0	0		0	0	0
	GRAND TOTAL	24,711	0		822	-7,150	18,383	0		938	-2,004	17,317

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Base Support**

**I. Description of Operations Financed:**

Funding supports the continued deployment of active duty and reserve personnel to the Area-of-Responsibility (AOR). This critical program also provides for the force deployment, sustainment and equipping of flying operations for tasked personnel and assets. Support encompasses the Yellow Ribbon Reintegration Program, personnel travel and transportation, supplies and equipment, and contract support aligned.

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Base Support**

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

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

	<b>FY 2021</b>	<b>Budget</b>	<b>FY 2022</b>		<b>Appn</b>	<b>Normalized</b>	<b>FY 2023</b>
			<b>Actuals</b>	<b>Request</b>		<b>Amount</b>	
<b><u>A. Program Elements</u></b>							
BASE SUPPORT	\$1,396	\$5,285	\$0	0.00%	\$5,285	\$5,285	\$4,952
SUBACTIVITY GROUP TOTAL	\$1,396	\$5,285	\$0	0.00%	\$5,285	\$5,285	\$4,952

<b><u>Costs by Operation</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>FY 2023 Estimate</u></b>
Operation Freedom's Sentinel	\$0	\$0	\$0
Other Theater Requirements & Related Missions	\$1,396	\$5,285	\$4,952
<b>Total</b>	<b>\$1,396</b>	<b>\$5,285</b>	<b>\$4,952</b>
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$1,396	\$5,285	\$0
<b>Total</b>	<b>\$1,396</b>	<b>\$5,285</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Base Support**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2022/FY 2022</u></b>	<b><u>Change FY 2022/FY 2023</u></b>
<b>Overseas Operations Funding</b>	<b>\$5,285</b>	<b>\$5,285</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>5,285</b>	
Baseline Budget Funding	470,801	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING</b>	<b>476,086</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-470,801	
Less: X-Year Carryover (Supplemental)	0	
Price Change		111
Functional Transfers		0
Program Changes		-444
<b>NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE</b>	<b>\$5,285</b>	<b>\$4,952</b>

**DEPARTMENT OF THE AIR FORCE  
 Overseas Operations Appendix  
 Operation and Maintenance, Air Force Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Subactivity Group: Base Support**

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

<b>FY 2022 President's Overseas Operations Budget Request</b> .....	<b>\$5,285</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Overseas Operations Amount</b> .....	<b>\$5,285</b>
2. Baseline Appropriations .....	\$470,801
a) Baseline Budget Funding .....	\$470,801
1) Baseline Funding .....	\$470,801
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Overseas Operations and Baseline Funding .....</b>	<b>\$476,086</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Overseas Operations Estimate .....</b>	<b>\$476,086</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-470,801</b>
a) Less: Baseline Budget Funding .....	\$-470,801



**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

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

**Normalized FY 2022 Current Overseas Operations Estimate .....\$5,285**

6. Price Change .....\$111

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..... \$-444

a) One-Time FY 2022 Costs ..... \$0

**DEPARTMENT OF THE AIR FORCE  
 Overseas Operations Appendix  
 Operation and Maintenance, Air Force Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Subactivity Group: Base Support**

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

c) Program Decreases in FY 2023..... \$-444

1) Other Costs- Yellow Ribbon..... \$-444

1) Yellow Ribbon Travel - reduction of travel for family members attending the Yellow Ribbon events on Invitational Travel Orders, GS employees supporting the event, and Active Duty(AD)/Active Guard Reserve (AGR) members supporting the event. (-\$235)

2) Yellow Ribbon Events - reduction in funding for regional events. This includes the planning 40 regional and base level events over a 12 month period. In addition, funds Yellow Ribbon Wing Representative and Psychological Health Advocacy Teams. Psychological health staffing is projected in three regions. (-\$187)

3) Yellow Ribbon Supplies - reduction for office supplies and equipment for Air Force Reserve Command (AFRC) Yellow Ribbon support, AFRC bases, and Psychological Health Advocates. Reduction to funding for supplies. (-\$23)

Yellow Ribbon requirements are reflected within the baseline budget, volume I.  
 (FY 2022 Base: \$5,285)

**FY 2023 Overseas Operations Budget Request ..... \$4,952**

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Base Support**

**V. Personnel Summary Explanations:**

There are no military or civilian personnel associated with this Subactivity Group

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Base 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>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	143	0	3.00%	4	2,651	2,798	0	2.10%	59	-235	2,622
TOTAL TRAVEL	143	0		4	2,651	2,798	0		59	-235	2,622
<b><u>OTHER PURCHASES</u></b>											
920 SUPPLIES AND MATERIALS (NO	125	0	3.00%	4	135	264	0	2.10%	6	-23	247
964 OTHER COSTS-SUBSIST & SUPT	1,128	0	3.00%	34	1,061	2,223	0	2.10%	47	-187	2,083
TOTAL OTHER PURCHASES	1,253	0		38	1,196	2,487	0		52	-209	2,330
GRAND TOTAL	1,396	0		42	3,847	5,285	0		111	-444	4,952