

DEPARTMENT OF THE AIR FORCE



FY 2014 Amended Budget Estimates

For Operations ENDURING FREEDOM (OEF) & NEW DAWN (OND)

May 2013

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME III

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DEPARTMENT OF THE AIR FORCE
FY 2014 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Summary of Operations

I. Description of Operations Financed

The operation and maintenance (O&M) appropriation provides funds for operational support of the Air National Guard (ANG) along with ANG/Air Force blended wings and ANG/Air Force associate units. O&M provides funding to support ANG staffing needed to train, equip, and support an ANG force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

DEPARTMENT OF THE AIR FORCE
FY 2014 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Summary of Operations

N/A

II. Force Structure Summary

A. Forces

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>FY 2014</u> <u>Request</u>
Ships	0	0	0
Aircraft	0	0	0
Guard Flying Hours	95579	28575	42781
Tanks, Combat Vehicles	0	0	0
Support Vehicles	0	0	0
Ground Combat Forces	0	0	0
Ground Support Forces	0	0	0
Other Forces	0	0	0

B. Personnel

	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Request</u>	<u>FY 2014</u> <u>Request</u>
Active	0	0	0
Reserve	0	0	0
Guard	7346	5534	4490
Totals	7346	5534	4490

Exhibit OCO OP-1 (Summary of Operations)

**DEPARTMENT OF THE AIR FORCE
 FY 2014 Overseas Contingency Operations Request
 Operation and Maintenance, Air National Guard
 Summary of Operations**

III. O-1 Line Item Summary

<u>Activity Group/Sub Activity Group</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Total</u>	<u>FY 2014 Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>34,050</u>	<u>19,975</u>	<u>22,200</u>
3840f 11G Mission Support Operations	34,050	19,975	22,200
Total, BA01: Operating Forces	34,050	19,975	22,200
Total Operation and Maintenance, ANG	34,050	19,975	22,200

**DEPARTMENT OF THE AIR FORCE
 FY 2014 Overseas Contingency Operations Request
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support Operations**

I. Description of Operations Financed:

This activity group includes funds for mission support of overseas contingency operations to include military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard (ANG). Funding includes transportation and per diem costs; equipment and supplies for the Yellow Ribbon Reintegration and Strong Bonds programs.

ANG Yellow Ribbon Reintegration Program: Yellow Ribbon is congressionally mandated in accordance with Section 582 of Public Law 110-181, 28 Jan 08. Yellow Ribbon is a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle. The pre-deployment phase focuses on educating members, families and affected communities on combat mobilization, and consists of reintegration activities at the 30-60-90 day interval after unit demobilization. The focus on reconnecting members and their families with the service providers (i.e.: TRICARE, JAG, Department of Veteran Affairs) to ensure a clear understanding of the entitled benefits. In addition, combat stress and transition and how members and their families can address these issues is also integral to this post-deployment phase.

Impact if not funded: ANG will not be able to provide sustained, deployment cycle support to service members and their families as well as critical ANG programs to support OCO reconstitution efforts in accordance with public law.

Strong Bonds Program: Strong Bonds is a preventative, skills-based program in the ANG designed to address reintegration and resiliency. Strong Bonds is mandated by both Air Force Instruction (AFI) 10-403 and Yellow Ribbon program direction for relationship enhancement training. Strong Bonds is Chaplain-led and event-driven. Participants are couples, families, and singles.

Impact if not funded: ANG will not be able to provide sustained, deployment cycle support to service members and their families in accordance with public law. ANG will also not be in compliance with AFI 10-403, *Deployment Planning and Execution*, which requires provision of "reintegration and reunion ministry". This is ANG's sole source of several key program elements in support of Yellow Ribbon requirements as outlined in the Department's Directive Type Memorandum 08-029 YRRP Implementation Guidance, Enclosures 3 and 7 (Marriage Enrichment, Marriage Workshops, Single Service Member Workshops, Relationship Enhancement and Communication Programs). ANG will be unable to comply with Air Force Policy Directive 52-12, *Chaplain Service*, requirements for Spiritual Care. This is ANG's sole program available which addresses relationship needs of couples, families and singles which mitigates suicide risk.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Total</u>	<u>Delta</u>	<u>FY 2014</u> <u>Total</u>
OEF				
2.0 Personnel Support	\$8,400	\$3,725	\$18,475	\$22,200
3.0 Operating Support	\$22,850	\$16,250	-\$16,250	\$0
Total	\$31,250	\$19,975	\$2,225	\$22,200

Exhibit OP-5 (OCO) Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
FY 2014 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

<u>CBS No./Title</u>	<u>FY 2012</u> <u>Actual</u>	<u>FY 2013</u> <u>Total</u>	<u>Delta</u>	<u>FY 2014</u> <u>Total</u>
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$1,300	\$0	\$0	\$0
3.0 Operating Support	\$1,500	\$0	\$0	\$0
Total	\$2,800	\$0	\$0	\$0
SAG Total	\$34,050	\$19,975	\$2,225	\$22,200

**DEPARTMENT OF THE AIR FORCE
 FY 2014 Overseas Contingency Operations Request
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support Operations**

A. Subactivity Group

	FY 2012 <u>Actual</u>	FY 2013 <u>Total</u>	<u>Delta</u>	FY 2014 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$8,400	\$3,725	\$18,475	\$22,200

Supports Yellow Ribbon Reintegration Program to provide information, services, referrals, and proactive outreach opportunities throughout entire deployment cycle (\$19,800 thousand). Also supports Strong Bonds to provide for Chaplain-led and event-driven support to participants who are couples, families, and singles (\$2,400 thousand). Program growth within the CBS due to transferring funding for the Yellow Ribbon requirement from Operating Support.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 2.0 Personnel Support	\$1,300	\$0	\$0	\$0
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Funding in FY 2012 was in support of Yellow Ribbon Reintegration program and Strong Bonds program. Funds are no longer required for OND/IRAQ Activities.

OEF

3. CBS Category/Subcategory: 3.0 Operating Support	\$22,850	\$16,250	\$-16,250	\$0
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Programmatic decrease within this CBS due to transfer of yellow ribbon program funding to Personnel Support and divestiture of Senior Scout program which was \$5,500 thousand for FY 2012 and FY 2013.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 3.0 Operating Support	\$1,500	\$0	\$0	\$0
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Funding in FY 2012 was in support of Yellow Ribbon Reintegration Program and Strong Bonds program. Funds are no longer required for OND/Iraq Activities.

Exhibit OP-5 (OCO) Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
FY 2014 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

	FY 2012	FY 2013	<u>Delta</u>	FY 2014
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
Total	\$34,050	\$19,975	\$2,225	\$22,200

DEPARTMENT OF THE AIR FORCE
FY 2014 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

III. Part OP-32

		<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>			<u>Diff</u>	<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,700	0	2.00%	194	-6,169	3,725	0	1.90%	71	-1,396	2,400
	TOTAL TRAVEL	9,700	0		194	-6,169	3,725	0		71	-1,396	2,400
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	7,350	0	2.60%	191	-2,041	5,500	0	6.21%	342	-5,842	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,350	0		191	-2,041	5,500	0		342	-5,842	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	5,000	0	2.00%	100	-3,850	1,250	0	1.90%	24	-1,274	0
964	OTHER COSTS-SUBSIST ?SUPT OF PERS	0	0	2.00%	0	0	0	0	1.90%	0	19,800	19,800
989	OTHER SERVICES	12,000	0	2.00%	240	-2,740	9,500	0	1.90%	181	-9,681	0
	TOTAL OTHER PURCHASES	17,000	0		340	-6,590	10,750	0		205	8,845	19,800
	GRAND TOTAL	34,050	0		725	-14,800	19,975	0		618	1,607	22,200

**DEPARTMENT OF THE AIR FORCE
FY 2014 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard**

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,700	0	2.00%	194	-6,169	3,725	0	1.90%	71	-1,396	2,400
	TOTAL TRAVEL	9,700	0		194	-6,169	3,725	0		71	-1,396	2,400
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	7,350	0	2.60%	191	-2,041	5,500	0	6.21%	342	-5,842	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,350	0		191	-2,041	5,500	0		342	-5,842	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	5,000	0	2.00%	100	-3,850	1,250	0	1.90%	24	-1,274	0
964	OTHER COSTS-SUBSIST ?SUPT OF PERS	0	0	2.00%	0	0	0	0	1.90%	0	19,800	19,800
989	OTHER SERVICES	12,000	0	2.00%	240	-2,740	9,500	0	1.90%	181	-9,681	0
	TOTAL OTHER PURCHASES	17,000	0		340	-6,590	10,750	0		205	8,845	19,800
	GRAND TOTAL	34,050	0		725	-14,800	19,975	0		618	1,607	22,200

OCO OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE
 FY 2014 Overseas Contingency Operations Request
 Operation and Maintenance, Air National Guard**

(Dollars in Thousands)

(Dollars in Thousands)

Budget Activity	Subactivity Description	Subactivity Group	Description		<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>
01	Overseas Contingency Operations	011G	Mission	Month	1.0	1.4	1.5	1.5	1.5	4.5	1.5	1.5	6.4	1.6	1.6	0.6
			Support Ops	Cum.	-	-	1.5	3.0	4.5	9.0	10.5	12.0	18.4	20.0	21.6	22.20
		Total	Month	1.0	1.4	1.5	1.5	1.5	4.5	1.5	1.5	6.4	1.6	1.6	0.6	
			Cum.	-	-	1.5	3.0	4.5	9.0	10.5	12.0	18.4	20.0	21.6	22.20	