

# DEPARTMENT OF THE AIR FORCE



## **FY 2015 Amended Budget Estimates** **Overseas Contingency Operations Request** **OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

**Volume III**

**June 2014**



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**DEPARTMENT OF THE AIR FORCE  
FY 2015 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force Reserve**

**Summary of Operations**

**I. Description of Operations Financed**

Supports forces deployed to the U.S. Central Command's Area-of-Responsibility (AOR) for Operation Enduring Freedom (OEF). Program provides resources to support contingency operations, including weapons systems sustainment of Reserve assets, the Yellow Ribbon Reintegration program, and pre/post deployment activities.

**DEPARTMENT OF THE AIR FORCE  
 FY 2015 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force Reserve**

**Summary of Operations**

**II. Force Structure Summary**

Estimated costs based on 9,485 flying hours supporting active duty deployments and mobilization requirements of 2,698 Air Force Reserve personnel in support of OEF.

**A. Forces**

	<b>FY 2013 <u>Actual</u></b>	<b>FY 2014 <u>Request</u></b>	<b>FY 2015 <u>Request</u></b>
Ships	0	0	0
Aircraft	0	0	0
Reserve Flying Hours	15,269	12,465	9,485
Tanks	0	0	0
Ground Combat Forces	0	0	0
Ground Support Forces	0	0	0
Other Forces	0	0	0

**B. Personnel**

	<b>FY 2013 <u>Actual</u></b>	<b>FY 2014 <u>Request</u></b>	<b>FY 2015 <u>Request</u></b>
Active	0	0	0
Reserve	2,532	2,660	2,698
Guard	0	0	0

**DEPARTMENT OF THE AIR FORCE  
 FY 2015 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force Reserve**

**Summary of Operations**

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

<b><u>Activity Group/Sub Activity Group</u></b>	<b>FY 2013 <u>Actual</u></b>	<b>FY 2014 <u>Total</u></b>	<b>FY 2015 <u>Total</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>			
3740f 11M Depot Maintenance	27,085	26,599	72,575
3740f 11Z Base Support	6,250	6,250	5,219
<b>Total, BA01: Operating Forces</b>	<b>33,335</b>	<b>32,849</b>	<b>77,794</b>
<b>Total Operation and Maintenance, AFR</b>	<b>33,335</b>	<b>32,849</b>	<b>77,794</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2015 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Subactivity Group: Depot 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 ENDURING FREEDOM (OEF) encounter extreme operational demands in harsh environments at 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 (OMEI), exchangeables, area base manufacture and storage for Air Force weapon systems and subsystems. In this Subactivity Group, 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.

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

<b><u>CBS No./Title</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>Delta</u></b>	<b><u>FY 2015</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OEF</b>				
3.5.3 Flying Operations DPEM	\$19,485	\$10,106	\$16,862	\$26,968
3.5.4 Flying Operations Contractor Logistics Support	\$7,600	\$16,493	\$29,114	\$45,607
<b>Total</b>	<b>\$27,085</b>	<b>\$26,599</b>	<b>\$45,976</b>	<b>\$72,575</b>
<b>SAG Total</b>	<b>\$27,085</b>	<b>\$26,599</b>	<b>\$45,976</b>	<b>\$72,575</b>



**DEPARTMENT OF THE AIR FORCE  
 FY 2015 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Subactivity Group: Depot Maintenance**

**A. Subactivity Group**

	<b>FY 2013</b>	<b>FY 2014</b>	<b><u>Delta</u></b>	<b>FY 2015</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 3.5.3 Flying Operations DPEM	\$19,485	\$10,106	\$16,862	\$26,968

Funding requested for the cost of aircraft maintenance activities performed at the depot level facility, to include the cost to overhaul, clean, inspect, and maintain organic equipment. Funding will provide for KC-135 and HC-130 aircraft Programmed Depot Maintenance and engine overhauls. (26.97M)

The increased requirement in FY 2015 supports the aircraft maintenance schedule to sustain aircraft at full operational capabilities. Depot Maintenance cost is based on the cost per aircraft inducted into the depot centers for Heavy Maintenance. The Heavy Maintenance estimate is based on the most current Global Reach Improvement Program schedule for FY 2014 and FY 2015. The FY15 schedule includes additional aircraft Program Depot Maintenance and engine overhauls for the KC-135 and HC-130.

Unfunded aircraft Programmed Depot Maintenance requirements will defer and ultimately ground aircraft affecting readiness capabilities.

<b>OEF</b>				
2. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$7,600	\$16,493	\$29,114	\$45,607

Funding supports C-17 requirements to include the Engine Maintenance Service Repair Plan which sustains serviceable propulsion spares and war readiness engine quantities. Requirements also include, but are not limited to inspection, repairs, aircraft recovery support, and heavy and preventive maintenance to ensure proper sustainment, maintainability and availability support of the C-17. Funding is also required for software maintenance to the C-17 avionics. (\$45.6M)

The increased requirement is based on engine components reaching mandatory safe cycle and hot section operating limits caused by a high operations tempo coupled with demanding operational flight profiles and environmental factors in the required areas of global operations. The result is higher replacement rates for life limited parts, long lead times and material scrap rates. Replacement of these life limited parts and unserviceable engine components will increase requirements for engine inductions and material consumption resulting in increased program sustainment costs.

OCO Exhibit OP-5 Subactivity Group 11M

**DEPARTMENT OF THE AIR FORCE**  
**FY 2015 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

	FY 2013 <u>Actual</u>	FY 2014 <u>Total</u>	<u>Delta</u>	FY 2015 <u>Total</u>
<b>Total</b>	\$27,085	\$26,599	\$45,976	\$72,575

**DEPARTMENT OF THE AIR FORCE**  
**FY 2015 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**III. Part OP-32**

		<u>FY 2013</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</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>			
	<b><u>OTHER FUND PURCHASES</u></b>											
661	AF CONSOLIDATED SUSTAINMENT AG- MAINT	16,683	0	4.06%	677	-15,473	1,887	0	-2.98%	-56	25,137	26,968
	TOTAL OTHER FUND PURCHASES	16,683	0		677	-15,473	1,887	0		-56	25,137	26,968
	<b><u>OTHER PURCHASES</u></b>											
930	OTHER DEPOT MAINT (NON-DWCF)	10,402	0	1.90%	198	14,112	24,712	0	1.80%	445	20,450	45,607
	TOTAL OTHER PURCHASES	10,402	0		198	14,112	24,712	0		445	20,450	45,607
	<b>GRAND TOTAL</b>	<b>27,085</b>	<b>0</b>		<b>875</b>	<b>-1,361</b>	<b>26,599</b>	<b>0</b>		<b>389</b>	<b>45,587</b>	<b>72,575</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2015 Overseas Contingency Operations Request  
 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 AOR. Program supports forces deployed to the U.S. Central Command's Area-of-Responsibility (AOR), in concert with multinational forces. 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 under this subactivity group.

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

<b><u>CBS No./Title</u></b>	<b>FY 2013</b>	<b>FY 2014</b>	<b><u>Delta</u></b>	<b>FY 2015</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OEF</b>				
2.0 Personnel Support	\$5,750	\$5,750	-\$1,031	\$4,719
3.0 Operating Support	\$500	\$500	\$0	\$500
<b>Total</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>-\$1,031</b>	<b>\$5,219</b>
<b>SAG Total</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>-\$1,031</b>	<b>\$5,219</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2015 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

**A. Subactivity Group**

	<b>FY 2013</b>	<b>FY 2014</b>	<b><u>Delta</u></b>	<b>FY 2015</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$5,750	\$5,750	\$-1,031	\$4,719

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Includes the cost of invitational travel orders for non-DoD personnel who travel at the request of a DoD Component on an assignment directly related to the contingency operation. Excludes the TDY/TAD costs of Reserve Component personnel called to active duty.

Funds travel for family members attending the Yellow Ribbon events on Invitational Travel Orders, GS employees supporting event and Active Duty(AD)/Active Guard Reserve(AGR) members supporting the event. (\$1.6M)

Provides funding for regional events. This includes the planning of 40 regional and base level events over a 12 month period. In addition, Yellow Ribbon Wing Representative and Psychological Health Advocacy Teams. Psychological health staffing is projected in three regions. (\$3.1M)

Reduction in travel in FY15 accounts for decreased in-country and in-theater personnel.

<b>OEF</b>				
2. CBS Category/Subcategory: 3.0 Operating Support	\$500	\$500	\$0	\$500

Includes costs for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.

Provides funding to purchase office supplies and equipment for Air Force Reserve Command (AFRC) Yellow Ribbon support, AFRC bases, and Psychological Health Advocates. (\$0.5M)

<b>Total</b>	<b>\$6,250</b>	<b>\$6,250</b>	<b>\$-1,031</b>	<b>\$5,219</b>
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 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Subactivity Group: Base Support**

**III. Part OP-32**

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		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</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>			
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,625	0	1.90%	31	2,469	4,125	0	1.80%	74	-1,105	3,094
	TOTAL TRAVEL	1,625	0		31	2,469	4,125	0		74	-1,105	3,094
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	500	0	1.90%	10	-10	500	0	1.90%	9	-9	500
964	OTHER COSTS-SUBSIST & SUPT OF PERS	4,125	0	1.90%	78	-2,578	1,625	0	1.80%	29	-29	1,625
	TOTAL OTHER PURCHASES	4,625	0		88	-2,588	2,125	0		38	-38	2,125
	<b>GRAND TOTAL</b>	<b>6,250</b>	<b>0</b>		<b>119</b>	<b>-119</b>	<b>6,250</b>	<b>0</b>		<b>112</b>	<b>-1,143</b>	<b>5,219</b>

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

	<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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,625	0	1.90%	31	2,469	4,125	0	1.80%	74	-1,105	3,094
	TOTAL TRAVEL	1,625	0		31	2,469	4,125	0		74	-1,105	3,094
<b><u>OTHER FUND PURCHASES</u></b>												
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964	OTHER COSTS-SUBSIST & SUPT OF PERS	4,125	0	1.90%	78	-2,578	1,625	0	1.80%	29	-29	1,625
	TOTAL OTHER PURCHASES	15,027	0		286	11,524	26,837	0		483	20,412	47,732
	<b>GRAND TOTAL</b>	<b>33,335</b>	<b>0</b>		<b>994</b>	<b>-1,480</b>	<b>32,849</b>	<b>0</b>		<b>501</b>	<b>44,444</b>	<b>77,794</b>