

DEPARTMENT OF THE AIR FORCE



FY 2016 Amended Budget Estimates **Overseas Contingency Operations Request** **OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

Volume III

February 2015

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**DEPARTMENT OF THE AIR FORCE
FY 2016 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 Freedom's Sentinel (OFS). 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 2016 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve**

Summary of Operations

II. Force Structure Summary

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

A. Forces

	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	FY 2016 <u>Total</u>
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

	FY 2014 <u>Actual</u>	FY 2015 <u>Enacted</u>	FY 2016 <u>Total</u>
Active	0	0	0
Reserve	2,532	2,660	2,698
Guard	0	0	0
Totals	2,532	2,660	2,698

**DEPARTMENT OF THE AIR FORCE
 FY 2016 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve**

Summary of Operations

III. O-1 Line Item Summary

<u>Activity Group/Sub Activity Group</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>FY 2016 Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>			
3740f 11M Depot Maintenance	26,599	72,575	51,086
3740f 11Z Base Support	6,250	5,219	7,020
Total, BA01: Operating Forces	32,849	77,794	58,106
Total Operation and Maintenance, AFR	32,849	77,794	58,106

**DEPARTMENT OF THE AIR FORCE
 FY 2016 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 Freedom's Sentinel (OFS) 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, 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):

<u>CBS No./Title</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 Total</u>
Operation FREEDOM'S SENTINEL				
3.5.4 Flying Operations Contractor Logistics Support	\$26,599	\$72,575	-\$21,489	\$51,086
Total	\$26,599	\$72,575	-\$21,489	\$51,086
SAG Total	\$26,599	\$72,575	-\$21,489	\$51,086

DEPARTMENT OF THE AIR FORCE
FY 2016 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

	FY 2014	FY 2015	<u>Delta</u>	FY 2016
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
Operation FREEDOM'S SENTINEL				
1. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$26,599	\$72,575	\$-21,489	\$51,086
<p>Funding provides for C-17 air frame and engine material tasks that directly support the Virtual Fleet flying hour and engine cycle program. Funding supports C-17 requirements to include the engine maintenance and depot maintenance of the Global Reach Improvement Program. Requirements also include, but are not limited to inspection, repairs, aircraft recovery support, surge/contingency support, and heavy and preventive maintenance to ensure proper sustainment, maintainability and availability of the C-17. (\$51.1M)</p>				
TOTAL	\$26,599	\$72,575	\$-21,489	\$51,086

DEPARTMENT OF THE AIR FORCE
FY 2016 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 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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG- MAINT	1,887	0	-2.98%	-56	25,137	26,968	0	-3.09%	-833	-26,135	0
	TOTAL OTHER FUND PURCHASES	1,887	0		-56	25,137	26,968	0		-833	-26,135	0
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	24,712	0	1.80%	445	20,450	45,607	0	1.70%	775	4,704	51,086
	TOTAL OTHER PURCHASES	24,712	0		445	20,450	45,607	0		775	4,704	51,086
	GRAND TOTAL	26,599	0		389	45,587	72,575	0		-58	-21,431	51,086

**DEPARTMENT OF THE AIR FORCE
 FY 2016 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 Area-of-Responsibility (AOR). Program supports forces deployed to the U.S. Central Command's 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):

<u>CBS No./Title</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>Delta</u>	<u>FY 2016 Total</u>
Operation FREEDOM'S SENTINEL				
2.0 Personnel Support	\$5,750	\$4,719	\$1,801	\$6,520
3.0 Operating Support	\$500	\$500	\$0	\$500
Total	\$6,250	\$5,219	\$1,801	\$7,020
 SAG Total	 \$6,250	 \$5,219	 \$1,801	 \$7,020

**DEPARTMENT OF THE AIR FORCE
 FY 2016 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

	FY 2014 <u>Actual</u>	FY 2015 <u>Total</u>	<u>Delta</u>	FY 2016 <u>Total</u>
Operation FREEDOM`S SENTINEL				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$5,750	\$4,719	\$1,801	\$6,520
<p>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. (\$4.0M)</p> <p>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. (\$2.5M)</p> <p>Increase in Yellow Ribbon funding supports Yellow Ribbon events for Reserve personnel returning from contingency operations.</p>				
Operation FREEDOM`S SENTINEL				
2. CBS Category/Subcategory: 3.0 Operating Support	\$500	\$500	\$0	\$500
<p>Includes costs for supplies and equipment that is directly attributable to a contingency operation, but not associated with operating tempo.</p> <p>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)</p>				
TOTAL	\$6,250	\$5,219	\$1,801	\$7,020

DEPARTMENT OF THE AIR FORCE
FY 2016 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

III. Part OP-32

		<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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>			
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	4,125	0	1.80%	74	-1,105	3,094	0	1.70%	53	853	4,000
	TOTAL TRAVEL	4,125	0		74	-1,105	3,094	0		53	853	4,000
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	500	0	1.80%	9	-9	500	0	1.70%	9	-9	500
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,625	0	1.80%	29	-29	1,625	0	1.70%	28	867	2,520
	TOTAL OTHER PURCHASES	2,125	0		38	-38	2,125	0		37	858	3,020
	GRAND TOTAL	6,250	0		112	-1,143	5,219	0		90	1,711	7,020

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Operation and Maintenance, Air Force Reserve

		<u>FY 2014</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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>
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964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,625	0	1.80%	29	-29	1,625	0	1.70%	28	867	2,520
	TOTAL OTHER PURCHASES	26,837	0		483	20,412	47,732	0		812	5,562	54,106
	GRAND TOTAL	32,849	0		501	44,444	77,794	0		32	-19,720	58,106