

DEPARTMENT OF THE AIR FORCE



FY 2017 Amended Budget Estimates **Overseas Contingency Operations Request** **OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

Volume III

February 2016

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**DEPARTMENT OF THE AIR FORCE
FY 2017 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 2017 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 2,673 Air Force Reserve personnel in support of OFS.

A. Forces

	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Total</u>
Ships	0	0	0
Aircraft	0	0	0
Reserve Flying Hours	28,626	19,383	21,310
Tanks	0	0	0
Ground Combat Forces	0	0	0
Ground Support Forces	0	0	0
Other Forces	0	0	0

B. Personnel

	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Total</u>
Active	0	0	0
Reserve	2,299	2,732	2,673
Guard	0	0	0
Totals	2,299	2,732	2,673

**DEPARTMENT OF THE AIR FORCE
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Summary of Operations

III. O-1 Line Item Summary

<u>Activity Group/Sub Activity Group</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Enacted</u>	<u>FY 2017 Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>			
3740f 11M Depot Maintenance	68,128	51,086	51,086
3740f 11Z Base Support	5,636	7,020	6,500
Total, BA01: Operating Forces	73,764	58,106	57,586
Total Operation and Maintenance, AFR	73,764	58,106	57,586

**DEPARTMENT OF THE AIR FORCE
 FY 2017 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 2015 Actual</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Total</u>
Operation Freedom's Sentinel				
3.5.3 Flying Operations DPEM	\$68,128	\$51,086	\$0	\$51,086
Total	\$68,128	\$51,086	\$0	\$51,086
 SAG Total	 \$68,128	 \$51,086	 \$0	 \$51,086

**DEPARTMENT OF THE AIR FORCE
 FY 2017 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 2015 <u>Actual</u>	FY 2016 <u>Total</u>	<u>Delta</u>	FY 2017 <u>Total</u>
Operation Freedom's Sentinel				
1. CBS Category/Subcategory: 3.5.3 Flying Operations DPEM	\$68,128	\$51,086	\$0	\$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 contractor logistics support requirements to include the engine maintenance and depot maintenance of the Global Reach Improvement Program. Requirements also include, but are not limited to software maintenance, inspection/repairs, aircraft recovery support, surge/contingency support, and heavy and preventive maintenance to ensure proper sustainment, maintainability and availability of the C-17. (\$34.9M)</p> <p>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 three (3) C130H aircraft Programmed Depot Maintenance and C-5 engine maintenance . (\$16.2M)</p>				
TOTAL	\$68,128	\$51,086	\$0	\$51,086

DEPARTMENT OF THE AIR FORCE
FY 2017 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2017 Program</u>
<u>OTHER FUND PURCHASES</u>											
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	16,817	0	-3.09%	-520	-16,297	0	0	-1.11%	0	16,209	16,209
TOTAL OTHER FUND PURCHASES	16,817	0		-520	-16,297	0	0		0	16,209	16,209
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	51,311	0	1.70%	872	-1,097	51,086	0	1.80%	920	-17,129	34,877
TOTAL OTHER PURCHASES	51,311	0		872	-1,097	51,086	0		920	-17,129	34,877
GRAND TOTAL	68,128	0		352	-17,394	51,086	0		920	-920	51,086

**DEPARTMENT OF THE AIR FORCE
 FY 2017 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 2015 Actual</u>	<u>FY 2016 Enacted</u>	<u>Delta</u>	<u>FY 2017 Total</u>
Operation Freedom's Sentinel				
2.0 Personnel Support	\$5,400	\$6,520	-\$520	\$6,000
3.0 Operating Support	\$236	\$500	\$0	\$500
Total	\$5,636	\$7,020	-\$520	\$6,500
 SAG Total	 \$5,636	 \$7,020	 -\$520	 \$6,500

DEPARTMENT OF THE AIR FORCE
FY 2017 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 2015	FY 2016	<u>Delta</u>	FY 2017
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
Operation Freedom's Sentinel				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$5,400	\$6,520	\$-520	\$6,000
<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.</p> <p>Funds 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. (\$2.5M)</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. (\$3.5M)</p> <p>Increase in Yellow Ribbon funds anticipated eligible participants in Yellow Ribbon events for Reserve personnel returning from contingency operations.</p>				
2. CBS Category/Subcategory: 3.0 Operating Support	\$236	\$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> <p>Increase in Yellow Ribbon funding supports Yellow Ribbon events for Reserve personnel returning from contingency operations.</p>				
TOTAL	\$5,636	\$7,020	\$-520	\$6,500

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FY 2017 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 2015</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</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	3,287	0	1.70%	56	657	4,000	0	1.80%	72	-1,572	2,500
	TOTAL TRAVEL	3,287	0		56	657	4,000	0		72	-1,572	2,500
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	236	0	1.70%	4	260	500	0	1.80%	9	-9	500
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,113	0	1.70%	36	371	2,520	0	1.80%	45	935	3,500
	TOTAL OTHER PURCHASES	2,349	0		40	631	3,020	0		54	926	4,000
	GRAND TOTAL	5,636	0		96	1,288	7,020	0		126	-646	6,500

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Operation and Maintenance, Air Force Reserve

	<u>FY 2015</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2017</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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TOTAL OTHER FUND PURCHASES	16,817	0		-520	-16,297	0	0		0	16,209	16,209
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964 OTHER COSTS-SUBSIST & SUPT OF PERS	2,113	0	1.70%	36	371	2,520	0	1.80%	45	935	3,500
TOTAL OTHER PURCHASES	53,660	0		912	-466	54,106	0		974	-16,203	38,877
GRAND TOTAL	73,764	0		448	-16,106	58,106	0		1,046	-1,566	57,586