

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2019 Budget Estimates
Overseas Contingency Operations Request
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Volume III

February 2018

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**DEPARTMENT OF THE AIR FORCE
FY 2019 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 2019 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 2,839 Air Force Reserve personnel in support of OFS.

A. Forces

<u>Types of Forces</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Request</u>	<u>FY 2019 Total</u>
Ships	0	0	0
Aircraft	0	0	0
Reserve Flying Hours	25,682	26,965	27,246
Tanks	0	0	0
Ground Combat Forces	0	0	0
Ground Support Forces	0	0	0
Other Forces	0	0	0

B. Personnel

<u>Personnel</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Request</u>	<u>FY 2019 Total</u>
Active	0	0	0
Reserve	2,745	2,760	2,839
Guard	0	0	0
Totals	2,745	2,760	2,839

**DEPARTMENT OF THE AIR FORCE
 FY 2019 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve**

Summary of Operations

III. O-1 Line Item Summary

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2017 Actual</u>	<u>FY 2018 Request</u>	<u>FY 2019 Total</u>
<u>Air Operations</u>	<u>56,273</u>	<u>58,523</u>	<u>60,500</u>
3740f OCO 11M Depot Purchase Equipment Maintenance	51,003	52,323	51,000
3740f OCO 11Z Base Support	5,270	6,200	9,500
TOTAL, BA OCO 01: Operating Forces	56,273	58,523	60,500
CR Adjustment	0	114,162	0
Total Operation and Maintenance, Air Force Reserve	56,273	172,685	60,500

**DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve**

	<u>FY 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	2,790	0	1.70%	47	-1,137	1,700	0	1.80%	31	3,269	5,000
TOTAL TRAVEL	2,790	0		47	-1,137	1,700	0		31	3,269	5,000
<u>OTHER FUND PURCHASES</u>											
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	32,668	0	2.61%	853	18,802	52,323	0	2.92%	1,528	-2,851	51,000
TOTAL OTHER FUND PURCHASES	32,668	0		853	18,802	52,323	0		1,528	-2,851	51,000
<u>OTHER PURCHASES</u>											
920 SUPPLIES AND MATERIALS (NON-DWCF)	263	0	1.70%	4	733	1,000	0	1.80%	18	-18	1,000
930 OTHER DEPOT MAINT (NON-DWCF)	18,335	0	1.70%	311	-18,646	0	0	1.80%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	2,217	0	1.70%	38	1,245	3,500	0	1.80%	63	-63	3,500
TOTAL OTHER PURCHASES	20,815	0		353	-16,668	4,500	0		81	-81	4,500
CR ADJUSTMENT	0	0		0	114,162	114,162	0		0	-114,162	0
GRAND TOTAL	56,273	0		1,253	115,159	172,685	0		1,640	-113,825	60,500

DEPARTMENT OF THE AIR FORCE
FY 2019 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. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>	FY 2017 <u>Actual</u>	Budget <u>Estimate</u>	FY 2018				Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
1. DEPOT PURCHASE EQUIPMENT MAINTENANCE	<u>\$51,003</u>	<u>\$52,323</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$52,323</u>	<u>\$52,323</u>	<u>\$51,000</u>	
SUBACTIVITY GROUP TOTAL	<u>\$51,003</u>	<u>\$52,323</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$52,323</u>	<u>\$52,323</u>	<u>\$51,000</u>	

**DEPARTMENT OF THE AIR FORCE
 FY 2019 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance**

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2018/FY 2018</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
OCO FUNDING	\$52,323	\$52,323
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	52,323	
Baseline Budget Funding	403,867	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	0	
SUBTOTAL OCO AND BASELINE FUNDING	456,190	
Reprogramming	0	
Less: Baseline Budget Funding	-403,867	
Less: X-Year Carryover	0	
Price Change		1,528
Functional Transfers		0
Program Changes		-2,851
NORMALIZED CURRENT OCO ESTIMATE	\$52,323	\$51,000

DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2018 President`s OCO Budget Request.....	\$ 52,323
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2018 Appropriated OCO Amount.....	\$ 52,323
2. Baseline Appropriations.....	\$ 403,867
a) Baseline Budget Funding.....	\$ 403,867
i) Baseline Funding.....	\$ 403,867
b) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

**DEPARTMENT OF THE AIR FORCE
 FY 2019 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance**

b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2018 OCO and Baseline Funding		\$ 456,190
4. Reprogramming		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2018 OCO Estimate		\$ 456,190
5. Less: Baseline Appropriations		\$ -403,867

**DEPARTMENT OF THE AIR FORCE
 FY 2019 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance**

a) Less: Baseline Budget Funding	\$ -403,867
b) Less: X-Year Carryover	\$ 0

Normalized FY 2018 Current OCO Estimate \$ 52,323

6. Price Change \$ 1,528

7. Transfers \$ 0

a) Transfers In \$ 0

b) Transfers Out \$ 0

8. Program Increases \$ 20,612

a) Annualization of New FY 2018 Program \$ 0

b) One-Time FY 2019 Costs \$ 0

c) Program Growth in FY 2019 \$ 20,612

i) A-10 \$ 20,612

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. Increase provides funding for Programmed Depot Maintenance and unscheduled depot level maintenance for five (5) A-10 aircraft.
 (FY 2018 Base: \$4,492)

9. Program Decreases \$ -23,463

a) One-Time FY 2018 Costs \$ 0

DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

b) Annualization of FY 2018 Program Decreases.....	\$ 0
c) Program Decreases in FY 2019.....	\$ -23,463
i) C-130.....	\$ -9,089
Reduction in C-130 aircraft maintenance	
ii) KC-135	\$ -8,717
Funding reduced from FY17 programmed depot maintenance of KC-135 aircraft. Two fewer KC-135 engine overhauls required in FY18. (FY 2018 Base: \$33,085)	
iii) C-5	\$ -5,657
Reduction in C-5 aircraft maintenance. (FY 2018 Base: \$29,930)	
FY 2019 OCO Budget Request	\$ 51,000

**DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

**DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance**

V. Personnel Summary:

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

**DEPARTMENT OF THE AIR FORCE
 FY 2019 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance**

VI. OP-32 Line Items:

		<u>FY 2017 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>
	<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	32,668	0	2.61%	853	18,802	52,323	0	2.92%	1,528	-2,851	51,000
	TOTAL OTHER FUND PURCHASES	32,668	0	2.61%	853	18,802	52,323	0	2.92%	1,528	-2,851	51,000
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	18,335	0	1.70%	311	-18,646	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	18,335	0	1.70%	311	-18,646	0	0	0.00%	0	0	0
	GRAND TOTAL	51,003	0	2.28%	1,164	156	52,323	0	2.92%	1,528	-2,851	51,000

**DEPARTMENT OF THE AIR FORCE
FY 2019 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. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

A. <u>Program Elements</u>		FY 2017 <u>Actual</u>	Budget <u>Estimate</u>	FY 2018			Normalized Current <u>Estimate</u>	FY 2019 <u>Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	BASE SUPPORT	<u>\$5,270</u>	<u>\$6,200</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$6,200</u>	<u>\$6,200</u>	<u>\$9,500</u>
	SUBACTIVITY GROUP TOTAL	<u>\$5,270</u>	<u>\$6,200</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$6,200</u>	<u>\$6,200</u>	<u>\$9,500</u>

DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2018/FY 2018</u>	<u>Change</u> <u>FY 2018/FY 2019</u>
OCO FUNDING	\$6,200	\$6,200
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	6,200	
Baseline Budget Funding	371,878	
X-Year Carryover	0	
Fact-of-Life Changes (2018 to 2018 Only)	<u>0</u>	
SUBTOTAL OCO AND BASELINE FUNDING	378,078	
Reprogramming	0	
Less: Baseline Budget Funding	-371,878	
Less: X-Year Carryover	0	
Price Change		112
Functional Transfers		0
Program Changes	<u> </u>	<u>3,188</u>
NORMALIZED CURRENT OCO ESTIMATE	\$6,200	\$9,500

DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2018 President`s OCO Budget Request.....	\$ 6,200
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2018 Appropriated OCO Amount.....	\$ 6,200
2. Baseline Appropriations.....	\$ 371,878
a) Baseline Budget Funding.....	\$ 371,878
i) Baseline Funding.....	\$ 371,878
b) X-Year Carryover	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases	\$ 0
FY 2018 OCO and Baseline Funding	\$ 378,078
4. Reprogramming.....	\$ 0
a) Increases.....	\$ 0
b) Decreases	\$ 0
Revised FY 2018 OCO Estimate.....	\$ 378,078
5. Less: Baseline Appropriations	\$ -371,878

DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

a) Less: Baseline Budget Funding	\$ -371,878
b) Less: X-Year Carryover	\$ 0

Normalized FY 2018 Current OCO Estimate \$ 6,200

6. Price Change \$ 112

7. Transfers..... \$ 0

a) Transfers In \$ 0

b) Transfers Out \$ 0

8. Program Increases \$ 3,269

a) Annualization of New FY 2018 Program..... \$ 0

b) One-Time FY 2019 Costs \$ 0

c) Program Growth in FY 2019 \$ 3,269

i) Travel \$ 3,269

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. Increase to fund estimated members eligible to attend Yellow Ribbon events. (FY 2018 Base: \$1,700)

9. Program Decreases..... \$ -81

a) One-Time FY 2018 Costs \$ 0

b) Annualization of FY 2018 Program Decreases..... \$ 0

**DEPARTMENT OF THE AIR FORCE
 FY 2019 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support**

c) Program Decreases in FY 2019..... \$ -81

i) Yellow Ribbon Events \$ -63

Reduction in funding for regional events. This includes the planning of 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. (FY 2018 Base: \$3,500)

ii) Supplies..... \$ -18

Provides funding to purchase office supplies and equipment for Air Force Reserve Command (AFRC) Yellow Ribbon support, AFRC bases, and Psychological Health Advocates. Reduction to funding for supplies. (FY 2018 Base: \$1,000)

FY 2019 OCO Budget Request \$ 9,500

**DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support**

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

**DEPARTMENT OF THE AIR FORCE
FY 2019 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support**

V. Personnel Summary:

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

**DEPARTMENT OF THE AIR FORCE
 FY 2019 Overseas Contingency Operations Request
 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 2017</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	2,790	0	1.70%	47	-1,137	1,700	0	1.80%	31	3,269	5,000
	TOTAL TRAVEL	2,790	0	1.68%	47	-1,137	1,700	0	1.82%	31	3,269	5,000
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	263	0	1.70%	4	733	1,000	0	1.80%	18	-18	1,000
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,217	0	1.70%	38	1,245	3,500	0	1.80%	63	-63	3,500
	TOTAL OTHER PURCHASES	2,480	0	1.69%	42	1,978	4,500	0	1.80%	81	-81	4,500
	GRAND TOTAL	5,270	0	1.69%	89	841	6,200	0	1.81%	112	3,188	9,500