

DEPARTMENT OF THE AIR FORCE



Volume III

FY 2012 Overseas Contingency Operations Request

February 2011

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve**

**O-1P Line Item Summary
 (Dollars in Thousands)**

Appropriation Summary	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Department of the Air Force							
Operation & Maintenance, AF Reserve	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551
Total Department of the Air Force	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551
Total Operation and Maintenance Title	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve**

**O-1P Line Item Summary
 (Dollars in Thousands)**

<u>Appropriation Summary</u> -----	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----
Department of the Air Force			
Operation & Maintenance, AF Reserve	3,274,359	142,050	3,416,409
Total Department of the Air Force	3,274,359	142,050	3,416,409
 Total Operation and Maintenance Title	 3,274,359	 142,050	 3,416,409

**DEPARTMENT OF THE AIR FORCE
FY 2012 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve**

**O-1P Line Item Summary
(Dollars in Thousands)**

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total'
3740F Operation & Maintenance, AF Reserve							
TOTAL, BA 01: Operating Forces	3,171,581	3,169,643	129,607	3,299,250	3,002,786	239,289	3,242,075
TOTAL, BA 04: Admin & Srvwd Activities	143,730	131,392		131,392	124,476		124,476
TOTAL, BA 20: Undistributed		-173,773	109,682	-64,091			
Total Operation & Maintenance, AF Reserve	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551
Details:							
Budget Activity 01: Operating Forces							
Air Operations							
3740F 010 011A Primary Combat Forces	1,813,651	2,275,407		2,275,407	2,155,625		2,155,625
3740F 020 011G Mission Support Operations	114,397	111,742		111,742	105,860		105,860
3740F 030 011M Depot Maintenance	592,539	415,687	116,924	532,611	393,804	215,873	609,677
3740F 040 011R Facilities Sustainment, Restoration & Modernization	254,564	88,822		88,822	84,146		84,146
3740F 050 011Z Base Support	396,430	277,985	12,683	290,668	263,351	23,416	286,767
Total Air Operations	3,171,581	3,169,643	129,607	3,299,250	3,002,786	239,289	3,242,075
Total, BA 01: Operating Forces	3,171,581	3,169,643	129,607	3,299,250	3,002,786	239,289	3,242,075
Budget Activity 04: Admin & Srvwd Activities							
Servicewide Activities							
3740F 060 042A Administration	79,989	80,526		80,526	76,287		76,287
3740F 070 042J Recruiting And Advertising	30,528	24,353		24,353	23,071		23,071
3740F 080 042K Military Manpower And Pers Mgmt (Arpc)	24,855	19,716		19,716	18,678		18,678
3740F 090 042L Other Pers Support (Disability Comp)	7,650	6,071		6,071	5,751		5,751
3740F 100 042M Audiovisual	708	726		726	689		689
Total Servicewide Activities	143,730	131,392		131,392	124,476		124,476
Total, BA 04: Admin & Srvwd Activities	143,730	131,392		131,392	124,476		124,476

Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

**DEPARTMENT OF THE AIR FORCE
FY 2012 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve**

**O-1P Line Item Summary
(Dollars in Thousands)**

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
3740F Operation & Maintenance, AF Reserve				
TOTAL, BA 01: Operating Forces	3,146,208	142,050	3,288,258	
TOTAL, BA 04: Admin & Srvwd Activities	128,151		128,151	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, AF Reserve	3,274,359	142,050	3,416,409	
Details:				
Budget Activity 01: Operating Forces				
Air Operations				
3740F 010 011A Primary Combat Forces	2,171,853	4,800	2,176,653	U
3740F 020 011G Mission Support Operations	116,513		116,513	U
3740F 030 011M Depot Maintenance	471,707	131,000	602,707	U
3740F 040 011R Facilities Sustainment, Restoration & Modernization	77,161		77,161	U
3740F 050 011Z Base Support	308,974	6,250	315,224	U
Total Air Operations	3,146,208	142,050	3,288,258	
Total, BA 01: Operating Forces	3,146,208	142,050	3,288,258	
Budget Activity 04: Admin & Srvwd Activities				
Servicewide Activities				
3740F 060 042A Administration	84,423		84,423	U
3740F 070 042J Recruiting And Advertising	17,076		17,076	U
3740F 080 042K Military Manpower And Pers Mgmt (Arpc)	19,688		19,688	U
3740F 090 042L Other Pers Support (Disability Comp)	6,170		6,170	U
3740F 100 042M Audiovisual	794		794	U
Total Servicewide Activities	128,151		128,151	
Total, BA 04: Admin & Srvwd Activities	128,151		128,151	

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve**

**O-1P Line Item Summary
 (Dollars in Thousands)**

	FY 2010 (Base & OCO) -----	FY 2011 Base Request with CR Adj* -----	FY 2011 OCO Request with CR Adj* -----	FY 2011 Total Request with CR Adj* -----	FY 2011 Annualized CR Base** -----	FY 2011 Annualized CR OCO** -----	FY 2011 Annualized CR Total' -----
3740F Operation & Maintenance, AF Reserve							
Budget Activity 20: Undistributed							
Undistributed							
3740F 110 CR11 Adj to Match Continuing Resolution		-173,773	109,682	-64,091			
Total Undistributed		-173,773	109,682	-64,091			
Total, BA 20: Undistributed		-173,773	109,682	-64,091			
Total Operation & Maintenance, AF Reserve	3,315,311	3,127,262	239,289	3,366,551	3,127,262	239,289	3,366,551

* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve**

**O-1P Line Item Summary
 (Dollars in Thousands)**

	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----	S e c -
3740F Operation & Maintenance, AF Reserve				
 Budget Activity 20: Undistributed				
Undistributed				
3740F 110 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
 Total Operation & Maintenance, AF Reserve	3,274,359	142,050	3,416,409	

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve**

**O-1 Line Item Summary
 (Dollars in Thousands)**

<u>Activity Group/Sub Activity Group</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>FY 2012 Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>249,964</u>	<u>129,607</u>	<u>142,050</u>
3740f 11A Primary Combat Forces	122,658	0	4,800
3740f 11G Mission Support	7,276	0	0
3740f 11M Depot Maintenance	114,530	116,924	131,000
3740f 11Z Base Support	5,500	12,683	6,250
Total, BA01: Operating Forces	249,964	129,607	142,050
CR Adjustment	0	0	0
Total Operation and Maintenance, AFR	249,964	129,607	142,050

Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

**DEPARTMENT OF THE AIR FORCE
FY 2012 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 New Dawn (OND) and 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, etc.

**DEPARTMENT OF THE AIR FORCE
FY 2012 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve**

Summary of Operations

II. Force Structure Summary

Estimated costs based on 7,218 flying hours supporting active duty deployments and mobilization requirements of 5,602 Air Force Reserve personnel in support of OND and OEF.

A. Forces

<u>Types of Forces</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Request</u>	<u>FY 2012 Request</u>
Ships	0	0	0
Aircraft	0	0	0
Reserve Flying Hours	8982	8564	7218
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 2010 Actual</u>	<u>FY 2011 Request</u>	<u>FY 2012 Request</u>
Active	0	0	0
Reserve	6974	5529	5602
Guard	0	0	0
Totals	6974	5529	5602

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Primary Combat Forces**

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). Program supports U.S. CENTCOM's deployment to the area of operations, 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 personnel travel and transportation, supplies and equipment, Contract Logistics Support and flying hour support directly related to the warfighting assets aligned under this subactivity group.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OEF				
3.3.2 Supplies and Equipment	\$138	\$0	\$0	\$0
3.5.4.2 Reset Contractor Logistics Support	\$3,179	\$0	\$0	\$0
Total	\$3,317	\$0	\$0	\$0
OIF/OND				
3.2 Operations Tempo (OPTEMPO)	\$119,039	\$0	\$0	\$0
3.3.2 Supplies and Equipment	\$13	\$0	\$4,800	\$4,800
3.5.4.2 Reset Contractor Logistics Support	\$289	\$0	\$0	\$0
Total	\$119,341	\$0	\$4,800	\$4,800
SAG Total	\$122,658	\$0	\$4,800	\$4,800

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Primary Combat Forces**

A. Subactivity Group

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OND				
1. CBS Category/Subcategory: 3.2 Operations Tempo (OPTEMPO)	\$119,039	\$0	\$0	\$0

Includes the incremental cost to operate units that conduct or support the contingency operation such as materials and services used during an operation to include: petroleum, oils and lubricants (POL) and spare and consumable parts such as repair components, kits, assemblies, reparable and nonreparable items for equipment maintenance support.

OEF				
2. CBS Category/Subcategory: 3.3.2 Supplies and Equipment	\$138	\$0	\$0	\$0

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

OND				
3. CBS Category/Subcategory: 3.3.2 Supplies and Equipment	\$13	\$0	\$4,800	\$4,800

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

FY 12 Requirement: Funds are required to maintain contracts that support Medical Readiness; medical units require additional funds to replenish medical supplies/equipment, vaccines, and immunizations which are required prior to deployment.

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Primary Combat Forces**

	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
OEF				
4. CBS Category/Subcategory: 3.5.4.2 Reset Contractor Logistics Support	\$3,179	\$0	\$0	\$0
Obligations incurred to repair, modify, or upgrade Up Armored High Mobility Multipurpose Wheeled.				
OND				
5. CBS Category/Subcategory: 3.5.4.2 Reset Contractor Logistics Support	\$289	\$0	\$0	\$0
Obligations incurred to repair, modify, or upgrade Up- Armored High Mobility Multipurpose Wheeled.				
Total	\$122,658	\$0	\$4,800	\$4,800

**DEPARTMENT OF THE AIR FORCE
FY 2012 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces**

III. Part OP-32

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	119,039	0	42.30%	50,353	-169,392	0	0	3.00%	0	0	0
418	DLA MANAGED SUP/MAT MED/DENT	0	0	3.44%	0	0	0	0	5.43%	0	4,800	4,800
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	119,039	0		50,353	-169,392	0	0		0	4,800	4,800
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON- DWCF)	151	0	1.40%	2	-153	0	0	1.70%	0	0	0
930	OTHER DEPOT MAINT (NON- DWCF)	3,468	0	1.40%	49	-3,517	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	3,619	0		51	-3,670	0	0		0	0	0
	GRAND TOTAL	122,658	0		50,404	-173,062	0	0		0	4,800	4,800

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support Operations**

I. Description of Operations Financed:

Funding provided for the wartime mission support functions in support of the Overseas Contingency Operations. This program includes Communications activities, which provide essential operational and sustainment support, supplies and equipment.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OEF				
3.3.2 Supplies and Equipment	\$1,775	\$0	\$0	\$0
3.7.3 General Support and Administrative Equipment	\$4,217	\$0	\$0	\$0
Total	\$5,992	\$0	\$0	\$0
OIF/OND				
3.3.2 Supplies and Equipment	\$161	\$0	\$0	\$0
3.7.3 General Support and Administrative Equipment	\$1,123	\$0	\$0	\$0
Total	\$1,284	\$0	\$0	\$0
SAG Total	\$7,276	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support Operations**

A. Subactivity Group

	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.3.2 Supplies and Equipment	\$1,775	\$0	\$0	\$0

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

OND				
2. CBS Category/Subcategory: 3.3.2 Supplies and Equipment	\$161	\$0	\$0	\$0

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

OEF				
3. CBS Category/Subcategory: 3.7.3 General Support and Administrative Equipment	\$4,217	\$0	\$0	\$0

Obligations incurred to pay for contract costs.

OND				
4. CBS Category/Subcategory: 3.7.3 General Support and Administrative Equipment	\$1,123	\$0	\$0	\$0

Obligations incurred to pay for contract costs.

No requirement in this sub-activity group in FY 2011 and FY 2012.

DEPARTMENT OF THE AIR FORCE
FY 2012 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Mission Support Operations

	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	Delta	FY 2012 <u>Total</u>
Total	\$7,276	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support Operations**

III. Part OP-32

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	DLA MANAGED SUP/MAT MED/DENT	1,936	0	3.44%	67	-2,003	0	0	5.43%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,936	0		67	-2,003	0	0		0	0	0
<u>OTHER PURCHASES</u>												
989	OTHER SERVICES	5,340	0	1.40%	75	-5,415	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	5,340	0		75	-5,415	0	0		0	0	0
	GRAND TOTAL	7,276	0		142	-7,418	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE
 FY 2012 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 New Dawn (OND)/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 operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and cargo aircraft.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OEF				
3.5.3.2 Reset Depot Level Maintenance Reset	\$104,985	\$0	\$85,150	\$85,150
Total	\$104,985	\$0	\$85,150	\$85,150
OIF/OND				
3.5.3.2 Reset Depot Level Maintenance Reset	\$9,545	\$116,924	-\$71,074	\$45,850
Total	\$9,545	\$116,924	-\$71,074	\$45,850
SAG Total	\$114,530	\$116,924	\$14,076	\$131,000

**DEPARTMENT OF THE AIR FORCE
 FY 2012 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

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OEF				
1. CBS Category/Subcategory: 3.5.3.2 Reset Depot Level Maintenance Reset	\$104,985	\$0	\$85,150	\$85,150

Maintenance actions at the Depot level to accomplish Reset.

FY 12 Requirement(+\$131.0M): Engine maintenance to include (1) C-5A PDM, (1) partial PDM, (\$42.6M), 1 contour box beam (C-5) (+1.4M), (6) C-130H PDMs(\$23.0M), (5) TF-39 Engine Overhauls (\$17.4M), (1) KC-135R, and 1 partial PDM (+\$32.0M) and (5) F108-100 2LM Engines(\$13.0M). Plus funded some PDM for the C130s (1.8M). Failure to fund aircraft maintenance requirements will not only defer but ultimately ground aircraft due to a bow-wave affect in the out-years. Potential groundings will affect aircraft readiness capabilities, drive a loss to the DMAG, and ultimately drive execution bills, and out-year price increases.

OND

2. CBS Category/Subcategory: 3.5.3.2 Reset Depot Level Maintenance Reset	\$9,545	\$116,924	-\$71,074	\$45,850
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Maintenance actions at the Depot level to accomplish Reset.

FY 11 Requirement: Requirement to fund 2 C-5B PDMs (+\$66.6M), 1 C-5A PDM,(+\$39.3M) and 3 A-10 SLEPs (\$11M) in FY 11. Depot Maintenance workload requirements are directly affected by continuing Air Force Reserve support of OCO contingency activities. Failure to fund aircraft, engine, and support equipment repair/maintenance requirements will not only defer but ultimately ground aircraft due to a bow-wave effect in terms of major maintenance requirements and the availability of funding for that workload. Lack of funding will not only affect our readiness capabilities but also drive a loss to the DMAG, which will in turn drive execution bills, and out-year price increases.

DEPARTMENT OF THE AIR FORCE
FY 2012 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
<p>FY 12 Requirement(+\$131.0M): Engine maintenance to include (1) C-5A PDM, (1) partial PDM, (\$42.6M), 1 contour box beam (C-5) (+1.4M), (6) C-130H PDMs(\$23.0M), (5) TF-39 Engine Overhauls (\$17.4M), (1) KC-135R, and 1 partial PDM (+\$32.0M) and (5) F108-100 2LM Engines(\$13.0M). Plus funded some PDM for the C130s (1.8M). Failure to fund aircraft maintenance requirements will not only defer but ultimately ground aircraft due to a bow-wave affect in the out-years. Potential groundings will affect aircraft readiness capabilities, drive a loss to the DMAG, and ultimately drive execution bills, and out-year price increases.</p>				
Total	\$114,530	\$116,924	\$14,076	\$131,000

**DEPARTMENT OF THE AIR FORCE
 FY 2012 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 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<u>OTHER FUND PURCHASES</u>											
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	114,530	0	2.35%	2,691	-297	116,924	0	2.35%	2,748	-64,484	55,188
TOTAL OTHER FUND PURCHASES	114,530	0		2,691	-297	116,924	0		2,748	-64,484	55,188
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON- DWCF)	0	0	1.40%	0	0	0	0	1.70%	0	75,812	75,812
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	75,812	75,812
GRAND TOTAL	114,530	0		2,691	-297	116,924	0		2,748	11,328	131,000

**DEPARTMENT OF THE AIR FORCE
FY 2012 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). Program supports U.S. CENTCOM's deployment to the area of operations, 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 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 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OEF				
2.1 TDY (Temporary Duty)/TAD (Temp Add Duty)	\$5,000	\$0	\$975	\$975
3.3.2 Supplies and Equipment	\$0	\$0	\$487	\$487
3.7.3 General Support and Administrative Equipment	\$0	\$0	\$2,600	\$2,600
Total	\$5,000	\$0	\$4,062	\$4,062
OIF/OND				
1.2.2 Civilian Temporary Hires	\$0	\$257	-\$257	\$0
2.1 TDY (Temporary Duty)/TAD (Temp Add Duty)	\$0	\$5,191	-\$4,666	\$525
3.3.2 Supplies and Equipment	\$500	\$1,235	-\$972	\$263
3.7.3 General Support and Administrative Equipment	\$0	\$6,000	-\$4,600	\$1,400
Total	\$500	\$12,683	-\$10,495	\$2,188
SAG Total	\$5,500	\$12,683	-\$6,433	\$6,250

**DEPARTMENT OF THE AIR FORCE
 FY 2012 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

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OND				
1. CBS Category/Subcategory: 1.2.2 Civilian Temporary Hires	\$0	\$257	-\$257	\$0

Includes the basic salary and benefit costs of DoD civilian employees hired to directly support contingency operations or to provide backfill support with duty station in CONUS or OCONUS.

FY 11 Requirement: Air Force Reserve Support Staff - The Yellow Ribbon Program is moving to full integration within the Air Force Reserve. This requires the establishment of support staff.

OEF

2. CBS Category/Subcategory: 2.1 TDY (Temporary Duty)/TAD (Temp Add Duty)	\$5,000	\$0	\$975	\$975
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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. Also 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. Air Force Reserve Travel - Yellow Ribbon Reintegration Program Invitational Travel Orders (ITA's). Funds travel for family members to attend Yellow Ribbon events. Estimate approximately three thousand ITA's needed for Yellow Ribbon events.

FY 12 Requirement: Travel for Family Members attending the Yellow Ribbon Events on Invitational Travel Orders, GS employees supporting event, Active Duty (AD)/Active Guard Reserve (AGR) members supporting the event.

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support**

	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
OND				
3. CBS Category/Subcategory: 2.1 TDY (Temporary Duty)/TAD (Temp Add Duty)	\$0	\$5,191	-\$4,666	\$525

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. Also 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.

FY 11 Requirement: Air Force Reserve Travel - Yellow Ribbon Reintegration Program Invitational Travel Orders(ITA's). Funds travel for family members to attend Yellow Ribbon events. Estimate approximately three thousand ITA's needed for Yellow Ribbon events.

FY 12 Requirement: Travel for Family Members attending the Yellow Ribbon Events on Invitational Travel Orders, GS employees supporting event, Active Duty(AD)/Active Guard Reserve(AGR) members supporting the event.

OEF				
4. CBS Category/Subcategory: 3.3.2 Supplies and Equipment	\$0	\$0	\$487	\$487

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

FY12 Requirement: Estimated funding for purchase of office supplies and equipment for AFRC Yellow Ribbon Support, AFRC bases and Psychological Health Advocates in seven regions. Estimated 10K per wings plus regional offices.

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support**

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
OND				
5. CBS Category/Subcategory: 3.3.2 Supplies and Equipment	\$500	\$1,235	-\$972	\$263

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

FY 11 Requirement: Estimated funding for purchase of office supplies and equipment for AFRC Yellow Ribbon Support, AFRC bases and Psychological Health Advocates in seven regions. Estimated \$10K per wings plus regional offices.

FY12 Requirement: Estimated funding for purchase of office supplies and equipment for AFRC Yellow Ribbon Support, AFRC bases and Psychological Health Advocates in seven regions. Estimated 10K per wings plus regional offices.

OEF

6. CBS Category/Subcategory: 3.7.3 General Support and Administrative Equipment	\$0	\$0	\$2,600	\$2,600
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FY 11 Requirement: Funding for Regional Events by Requirements Contract. Planning of 30 regional events over 12 month period.

**DEPARTMENT OF THE AIR FORCE
 FY 2012 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support**

	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
FY12 Requirement: Funding for Regional Events by Requirements Contract. Planning of 30 regional events over 12 month period.				
OND				
7. CBS Category/Subcategory: 3.7.3 General Support and Administrative Equipment	\$0	\$6,000	-\$4,600	\$1,400
Obligations incurred to pay for contract costs.				
FY 11 Requirement: Funding for Regional Events by Requirements Contract. Planning of 30 regional events over 12 month period.				
FY12 Requirement: Funding for Regional Events by Requirements Contract. Planning of 30 regional events over 12 month period.				
Total	\$5,500	\$12,683	-\$6,433	\$6,250

**DEPARTMENT OF THE AIR FORCE
FY 2012 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 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.36%	0	257	257	0	2.37%	6	-263	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	257	257	0		6	-263	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,000	0	1.40%	70	121	5,191	0	1.40%	73	-3,764	1,500
	TOTAL TRAVEL	5,000	0		70	121	5,191	0		73	-3,764	1,500
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON- DWCF)	0	0	1.40%	0	235	235	0	1.70%	4	511	750
925	EQUIPMENT (NON-DWCF)	500	0	1.40%	7	493	1,000	0	1.70%	17	-1,017	0
989	OTHER SERVICES	0	0	1.40%	0	6,000	6,000	0	1.70%	102	-2,102	4,000
	TOTAL OTHER PURCHASES	500	0		7	6,728	7,235	0		123	-2,608	4,750
	GRAND TOTAL	5,500	0		77	7,106	12,683	0		202	-6,635	6,250

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012) Budget Estimate
Operation and Maintenance, Air Force Reserve
DEPOT MAINTENANCE PROGRAM**

<u>Component</u>	<u>Maintenance Activity</u>	<u>Maintenance Type</u>	<u>Resource Type</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>
Reserve	Aircraft	Airframe	TOA Direct Funded	99,525	116,924	100,583
Reserve	Aircraft	Engine	TOA Direct Funded	15,005		30,417
			TOA Direct Funded Total	114,530	116,924	131,000
Reserve	Aircraft	Airframe	TOA Required	99,525	116,924	100,583
Reserve	Aircraft	Engine	TOA Required	15,005		30,417
			TOA Required Total	114,530	116,924	131,000
Reserve	Aircraft	Airframe	Units Funded	17	3	18
			Units Funded Total	17	3	18
Reserve	Aircraft	Airframe	Units Required	17	3	18
			Units Required Total	17	3	18

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012) Budget Estimate
Operation and Maintenance, Air Force Reserve

	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL</u>												
<u>COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	0.00%	0	257	257	0	2.33%	6	-263	0
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	257	257	0		6	-263	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,000	0	1.40%	70	121	5,191	0	1.41%	73	-3,764	1,500
399	TOTAL TRAVEL	5,000	0		70	121	5,191	0		73	-3,764	1,500
<u>DEFENSE WORKING</u>												
<u>CAPITAL FUND SUPPLIES</u>												
<u>AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	119,039	0	42.30%	50,353	-169,392	0	0	0.00%	0	0	0
418	DLA MANAGED SUP/MAT MED/DENT	1,936	0	3.46%	67	-2,003	0	0	0.00%	0	4,800	4,800
499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	120,975	0		50,420	-171,395	0	0		0	4,800	4,800
<u>OTHER FUND PURCHASES</u>												

OCO OP-32 Appropriation Summary of Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012) Budget Estimate
Operation and Maintenance, Air Force Reserve

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
AIR FORCE CONSOLIDATED											
661 SUSTAINMENT AG (MAINT)	114,530	0	2.35%	2,691	-297	116,924	0	2.35%	2,748	-64,484	55,188
TOTAL OTHER FUND											
699 PURCHASES	114,530	0		2,691	-297	116,924	0		2,748	-64,484	55,188
<u>OTHER PURCHASES</u>											
SUPPLIES & MATERIALS											
920 (NON-DWCF)	151	0	1.32%	2	82	235	0	1.70%	4	511	750
925 EQUIPMENT (NON-DWCF)	500	0	1.40%	7	493	1,000	0	1.70%	17	-1,017	0
OTHER DEPOT MAINT											
930 (NON-DWCF)	3,468	0	1.41%	49	-3,517	0	0	0.00%	0	75,812	75,812
989 OTHER SERVICES	5,340	0	1.40%	75	585	6,000	0	1.70%	102	-2,102	4,000
999 TOTAL OTHER PURCHASES	9,459	0		133	-2,357	7,235	0		123	73,204	80,562
CR ADJUSTMENT	0	0		0	0	0	0		0	0	0
GRAND TOTAL	249,964	0		53,314	-173,671	129,607	0		2,950	9,493	142,050

OCO OP-32 Appropriation Summary of Program Growth

**DEPARTMENT OF THE AIR FORCE
FY 2012 Overseas Contingency Operations Request
Operation and Maintenance, Reserve
MONTHLY OBLIGATION PHASING PLAN**

(Dollars in Thousands)

Budget Activity	Description	Subactivity Group	Description		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
					Actual	Actual	Actual	Projected												
01	Operating Forces	011A	Primary Combat Forces	Month	0	0	0	0	0	0	0	0	0	0	0	0	0			
				Cum.																
		011G	Mission Support Operations	Month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Cum.																
		011M	Depot Maintenance	Month	0	0	0	0	0	35,859	0	6,012	37,083	0	37,970	0	116,924	116,924	0	0
				Cum.						35,859	35,859	41,871	78,954	78,954	116,924	116,924				
		011R	Facility Restoration	Month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cum.																				
011Z	Base Support	Month	203	529	173	143	585	600	900	900	3,500	850	3,800	500	12,183	12,683	500	0		
		Cum.	203	732	905	1,048	1,633	2,233	3,133	4,033	7,533	8,383	12,183	12,683						
Total		Month	203	529	173	143	585	36,459	900	6,912	40,583	850	41,770	500	129,107	129,607	500	0		
		Cum.	203	732	905	1,048	1,633	38,092	38,992	45,904	86,487	87,337	129,107	129,607						
04		042A	Administration	Month	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
				Cum.																
		042J	Recruiting and Advertising	Month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Cum.																
		042K	Mil Manpower & Pers Mgmt	Month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Cum.																
		042L	Other Personnel Support	Month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cum.																				
042M	Audiovisual	Month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		Cum.																		
Total		Month	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
		Cum.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total		Month	203	529	173	143	585	36,459	900	6,912	40,583	850	41,770	500	129,107	129,607	500	0		
		Cum.	203	732	905	1,048	1,633	38,092	38,992	45,904	86,487	87,337	129,107	129,607						