

# DEPARTMENT OF THE AIR FORCE



## Fiscal Year (FY) 2012 Budget Estimates February 2011

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME III



## TABLE OF CONTENTS

OCO O-1P .....	1
OCO O-1 Line Item Summary .....	11
OCO OP-1 Summary of Operations .....	14
SAG OCO 11A Primary Combat Forces .....	17
SAG OCO 11C Combat Enhancement Forces .....	26
SAG OCO 11D Air Operations Training .....	34
SAG OCO 11M Depot Maintenance .....	43
SAG OCO 11R Facilities Sustainment and Restoration/Modernization and Demolition .....	47
SAG OCO 11Z Base Support.....	53
SAG OCO 12A Global C3I & Early Warning .....	61
SAG OCO 12C Other Combat Operations Support Programs .....	69
SAG OCO 12F Tactical Intelligence and Special Activities .....	77
SAG OCO 13A Launch Facilities .....	80
SAG OCO 13C Space Control Systems .....	84
SAG OCO 15A Combatant Commands Direct Mission Support.....	90
SAG OCO 15B Combatant Commands Core Operations.....	96
SAG OCO 21A Airlift Operations.....	100
SAG OCO 21D Mobilization Preparedness .....	110
SAG OCO 21M Depot Maintenance .....	116
SAG OCO 21R Facilities Sustainment and Restoration/Modernization and Demolition .....	119
SAG OCO 21Z Base Support.....	123
SAG OCO 31A Officer Acquisition .....	130
SAG OCO 31B Recruit Training.....	135
SAG OCO 31D Reserve Officer Training Corps (ROTC).....	138
SAG OCO 31R Facilities Sustainment and Restoration/Modernization and Demolition .....	141
SAG OCO 31Z Base Support.....	144
SAG OCO 32A Specialized Skill Training .....	151
SAG OCO 32B Flight Training .....	157
SAG OCO 32C Professional Development Education .....	161
SAG OCO 32D Training Support .....	165
SAG OCO 33A Recruiting and Advertising .....	169
SAG OCO 41A Logistics Operations.....	172
SAG OCO 41B Technical Support Activities.....	178
SAG OCO 41M Depot Maintenance .....	182
SAG OCO 41R Facilities Sustainment and Restoration/Modernization and Demolition .....	185

SAG OCO 41Z Base Support.....	188
SAG OCO 42A Administration .....	195
SAG OCO 42B Servicewide Communications.....	201
SAG OCO 42G Other Servicewide Activities .....	205
SAG OCO 43A Security Programs.....	211
SAG OCO 44A International Support.....	218
OCO OP-20 Analysis of Flying Hours Program .....	221
OCO OP-30 Depot Maintenance Program.....	222
OCO OP-81 O&M Monthly Obligation Phasing Plan .....	223
OCO OP-32 Appropriation Summary of Price/Program Growth .....	227

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

**Total Obligational Authority  
 (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, Air Force	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813
Total Department of the Air Force	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813
Total Operation and Maintenance Title	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

\* 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**

**Total Obligational Authority  
 (Dollars in Thousands)**

Appropriation Summary -----	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----
Department of the Air Force			
Operation & Maintenance, Air Force	36,195,133	10,719,187	46,914,320
Total Department of the Air Force	36,195,133	10,719,187	46,914,320
 Total Operation and Maintenance Title	 36,195,133	 10,719,187	 46,914,320

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

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

**Total Obligational Authority**  
**(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**	S e c
	-----	-----	-----	-----	-----	-----	-----	-
3400F Operation & Maintenance, Air Force								
TOTAL, BA 01: Operating Forces	26,765,985	20,989,427	7,464,945	28,454,372	18,901,868	6,930,554	25,832,422	
TOTAL, BA 02: Mobilization	8,366,620	4,306,113	4,938,939	9,245,052	3,877,837	4,585,375	8,463,212	
TOTAL, BA 03: Training and Recruiting	3,605,642	4,028,619	77,526	4,106,145	3,627,941	71,977	3,699,918	
TOTAL, BA 04: Admin & Srwd Activities	8,131,553	7,520,353	1,005,873	8,526,226	6,772,399	933,862	7,706,261	
TOTAL, BA 20: Undistributed		-3,664,467	-965,515	-4,629,982				
Total Operation & Maintenance, Air Force	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813	
Details:								
Budget Activity 01: Operating Forces								
Air Operations								
3400F 010 011A Primary Combat Forces	5,371,698	4,261,115	1,896,647	6,157,762	3,837,315	1,760,872	5,598,187	U
3400F 020 011C Combat Enhancement Forces	4,442,810	2,995,278	1,954,759	4,950,037	2,697,375	1,814,824	4,512,199	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,399,962	1,573,602	113,948	1,687,550	1,417,095	105,791	1,522,886	U
3400F 040 011G Mission Support Operations	21							U
3400F 050 011M Depot Maintenance	2,787,421	2,189,481	297,623	2,487,104	1,971,720	276,317	2,248,037	U
3400F 060 011R Facilities Sustainment, Restoration & Modernization	1,907,995	1,556,234	704,463	2,260,697	1,401,455	654,033	2,055,488	U
3400F 070 011Z Base Support	5,433,071	3,088,003	1,780,052	4,868,055	2,780,878	1,652,623	4,433,501	U
Total Air Operations	21,342,978	15,663,713	6,747,492	22,411,205	14,105,838	6,264,460	20,370,298	
Combat Related Operations								
3400F 080 012A Global C3I And Early Warning	1,442,016	1,511,243	128,632	1,639,875	1,360,938	119,424	1,480,362	U
3400F 090 012C Other Combat Ops Spt Programs	1,259,828	1,035,291	397,894	1,433,185	932,323	369,410	1,301,733	U
3400F 100 012F Tactical Intel And Other Special Activities	529,120	595,028		595,028	535,848		535,848	U
Total Combat Related Operations	3,230,964	3,141,562	526,526	3,668,088	2,829,109	488,834	3,317,943	
Space Operations								
3400F 110 013A Launch Facilities	332,009	342,355	28,975	371,330	308,305	26,901	335,206	U
3400F 120 013C Space Control Systems	693,121	811,022	34,091	845,113	730,360	31,651	762,011	U
Total Space Operations	1,025,130	1,153,377	63,066	1,216,443	1,038,665	58,552	1,097,217	
COCOM								
3400F 130 015A Combatant Commanders Direct Mission Support	982,454	797,754	127,861	925,615	718,411	118,708	837,119	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

\* 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**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
3400F Operation & Maintenance, Air Force				
TOTAL, BA 01: Operating Forces	20,584,637	5,914,957	26,499,594	
TOTAL, BA 02: Mobilization	4,574,846	3,819,950	8,394,796	
TOTAL, BA 03: Training and Recruiting	3,784,222	34,378	3,818,600	
TOTAL, BA 04: Admin & Srwd Activities	7,251,428	949,902	8,201,330	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, Air Force	36,195,133	10,719,187	46,914,320	
Details:				
Budget Activity 01: Operating Forces				
Air Operations				
3400F 010 011A Primary Combat Forces	4,224,400	2,115,901	6,340,301	U
3400F 020 011C Combat Enhancement Forces	3,417,731	2,033,929	5,451,660	U
3400F 030 011D Air Operations Training (OJT, Maintain Skills)	1,482,814	46,844	1,529,658	U
3400F 040 011G Mission Support Operations				U
3400F 050 011M Depot Maintenance	2,204,131	312,361	2,516,492	U
3400F 060 011R Facilities Sustainment, Restoration & Modernization	1,652,318	334,950	1,987,268	U
3400F 070 011Z Base Support	2,507,179	641,404	3,148,583	U
Total Air Operations	15,488,573	5,485,389	20,973,962	
Combat Related Operations				
3400F 080 012A Global C3I And Early Warning	1,492,459	69,330	1,561,789	U
3400F 090 012C Other Combat Ops Spt Programs	1,046,226	297,015	1,343,241	U
3400F 100 012F Tactical Intel And Other Special Activities	696,188		696,188	U
Total Combat Related Operations	3,234,873	366,345	3,601,218	
Space Operations				
3400F 110 013A Launch Facilities	321,484		321,484	U
3400F 120 013C Space Control Systems	633,738	16,833	650,571	U
Total Space Operations	955,222	16,833	972,055	
COCOM				
3400F 130 015A Combatant Commanders Direct Mission Support	735,488	46,390	781,878	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)



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

**Total Obligational Authority  
(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**	S e c
3400F Operation & Maintenance, Air Force								
3400F 140 015B Combatant Commanders Core Operations	184,459	233,021		233,021	209,845		209,845	U
Total COCOM	1,166,913	1,030,775	127,861	1,158,636	928,256	118,708	1,046,964	
Total, BA 01: Operating Forces	26,765,985	20,989,427	7,464,945	28,454,372	18,901,868	6,930,554	25,832,422	
Budget Activity 02: Mobilization								
Mobility Operations								
3400F 150 021A Airlift Operations	6,189,816	2,975,663	4,403,800	7,379,463	2,679,711	4,088,545	6,768,256	U
3400F 160 021D Mobilization Preparedness	266,035	158,647	240,394	399,041	142,868	223,185	366,053	U
3400F 170 021M Depot Maintenance	459,952	140,286	217,023	357,309	126,333	201,487	327,820	U
3400F 180 021R Facilities Sustainment, Restoration & Modernization	620,807	348,231	20,360	368,591	313,597	18,902	332,499	U
3400F 190 021Z Base Support	830,010	683,286	57,362	740,648	615,328	53,256	668,584	U
Total Mobility Operations	8,366,620	4,306,113	4,938,939	9,245,052	3,877,837	4,585,375	8,463,212	
Total, BA 02: Mobilization	8,366,620	4,306,113	4,938,939	9,245,052	3,877,837	4,585,375	8,463,212	
Budget Activity 03: Training and Recruiting								
Accession Training								
3400F 200 031A Officer Acquisition	120,362	114,403		114,403	103,025		103,025	U
3400F 210 031B Recruit Training	15,116	28,195		28,195	25,391		25,391	U
3400F 220 031D Reserve Officers Training Corps (ROTC)	90,660	90,453		90,453	81,457		81,457	U
3400F 230 031R Facilities Sustainment, Restoration & Modernization	384,092	411,570	1,948	413,518	370,636	1,809	372,445	U
3400F 240 031Z Base Support	759,499	902,323	6,088	908,411	812,580	5,652	818,232	U
Total Accession Training	1,369,729	1,546,944	8,036	1,554,980	1,393,089	7,461	1,400,550	
Basic Skills And Advanced Training								
3400F 250 032A Specialized Skill Training	436,386	510,065	45,893	555,958	459,335	42,608	501,943	U
3400F 260 032B Flight Training	808,304	1,012,816	20,277	1,033,093	912,084	18,825	930,909	U
3400F 270 032C Professional Development Education	232,321	221,553	1,500	223,053	199,518	1,393	200,911	U
3400F 280 032D Training Support	140,385	126,784	1,820	128,604	114,174	1,690	115,864	U
3400F 290 032M Depot Maintenance	856	619		619	557		557	U
Total Basic Skills And Advanced Training	1,618,252	1,871,837	69,490	1,941,327	1,685,668	64,516	1,750,184	
Recruiting And Other Training & Education								
3400F 300 033A Recruiting And Advertising	140,124	150,222		150,222	135,281		135,281	U
3400F 310 033B Examining	3,923	409		409	368		368	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

\* 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**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
3400F Operation & Maintenance, Air Force				
3400F 140 015B Combatant Commanders Core Operations	170,481		170,481	U
Total COCOM	905,969	46,390	952,359	
Total, BA 01: Operating Forces	20,584,637	5,914,957	26,499,594	
Budget Activity 02: Mobilization				
Mobility Operations				
3400F 150 021A Airlift Operations	2,988,221	3,533,338	6,521,559	U
3400F 160 021D Mobilization Preparedness	150,724	85,416	236,140	U
3400F 170 021M Depot Maintenance	373,568	161,678	535,246	U
3400F 180 021R Facilities Sustainment, Restoration & Modernization	388,103	9,485	397,588	U
3400F 190 021Z Base Support	674,230	30,033	704,263	U
Total Mobility Operations	4,574,846	3,819,950	8,394,796	
Total, BA 02: Mobilization	4,574,846	3,819,950	8,394,796	
Budget Activity 03: Training and Recruiting				
Accession Training				
3400F 200 031A Officer Acquisition	114,448		114,448	U
3400F 210 031B Recruit Training	22,192		22,192	U
3400F 220 031D Reserve Officers Training Corps (ROTC)	90,545		90,545	U
3400F 230 031R Facilities Sustainment, Restoration & Modernization	430,090	908	430,998	U
3400F 240 031Z Base Support	789,654	2,280	791,934	U
Total Accession Training	1,446,929	3,188	1,450,117	
Basic Skills And Advanced Training				
3400F 250 032A Specialized Skill Training	481,357	29,592	510,949	U
3400F 260 032B Flight Training	957,538	154	957,692	U
3400F 270 032C Professional Development Education	198,897	691	199,588	U
3400F 280 032D Training Support	108,248	753	109,001	U
3400F 290 032M Depot Maintenance	6,386		6,386	U
Total Basic Skills And Advanced Training	1,752,426	31,190	1,783,616	
Recruiting And Other Training & Education				
3400F 300 033A Recruiting And Advertising	136,102		136,102	U
3400F 310 033B Examining	3,079		3,079	U

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

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

**Total Obligational Authority  
(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**	S e c
3400F Operation & Maintenance, Air Force								
3400F 320 033C Off-Duty And Voluntary Education	226,055	172,643		172,643	155,472		155,472	U
3400F 330 033D Civilian Education And Training	180,069	208,872		208,872	188,098		188,098	U
3400F 340 033E Junior ROTC	67,490	77,692		77,692	69,965		69,965	U
Total Recruiting And Other Training & Education	617,661	609,838		609,838	549,184		549,184	
Total, BA 03: Training and Recruiting	3,605,642	4,028,619	77,526	4,106,145	3,627,941	71,977	3,699,918	
Budget Activity 04: Admin & Srvwd Activities								
Logistics Operations								
3400F 350 041A Logistics Operations	1,201,169	1,110,471	292,030	1,402,501	1,000,026	271,124	1,271,150	U
3400F 360 041B Technical Support Activities	758,848	949,018		949,018	854,631		854,631	U
3400F 370 041M Depot Maintenance	22,812	7,365		7,365	6,632		6,632	U
3400F 380 041R Facilities Sustainment, Restoration & Modernization	342,434	368,349	10,500	378,849	331,714	9,748	341,462	U
3400F 390 041Z Base Support	1,459,983	1,363,230	31,985	1,395,215	1,227,646	29,695	1,257,341	U
Total Logistics Operations	3,785,246	3,798,433	334,515	4,132,948	3,420,649	310,567	3,731,216	
Servicewide Activities								
3400F 400 042A Administration	768,715	657,268	5,438	662,706	591,898	5,049	596,947	U
3400F 410 042B Servicewide Communications	615,276	693,379	247,149	940,528	624,417	229,456	853,873	U
3400F 420 042G Other Servicewide Activities	1,625,272	1,152,877	113,082	1,265,959	1,038,215	104,987	1,143,202	U
3400F 430 042I Civil Air Patrol	26,433	22,848		22,848	20,576		20,576	U
3400F 440 042N Judgment Fund Reimbursement	1,516							U
Total Servicewide Activities	3,037,212	2,526,372	365,669	2,892,041	2,275,106	339,492	2,614,598	
Support To Other Nations								
3400F 460 044A International Support	38,093	36,206		36,206	32,607		32,607	U
Total Support To Other Nations	38,093	36,206		36,206	32,607		32,607	
3400F 999 Classified Programs	1,271,002	1,159,342	305,689	1,465,031	1,044,037	283,803	1,327,840	U
Total, BA 04: Admin & Srvwd Activities	8,131,553	7,520,353	1,005,873	8,526,226	6,772,399	933,862	7,706,261	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

\* 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**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
3400F Operation & Maintenance, Air Force				
3400F 320 033C Off-Duty And Voluntary Education	167,660		167,660	U
3400F 330 033D Civilian Education And Training	202,767		202,767	U
3400F 340 033E Junior ROTC	75,259		75,259	U
Total Recruiting And Other Training & Education	584,867		584,867	
Total, BA 03: Training and Recruiting	3,784,222	34,378	3,818,600	
Budget Activity 04: Admin & Srvwd Activities				
Logistics Operations				
3400F 350 041A Logistics Operations	1,112,878	155,121	1,267,999	U
3400F 360 041B Technical Support Activities	785,150		785,150	U
3400F 370 041M Depot Maintenance	14,356		14,356	U
3400F 380 041R Facilities Sustainment, Restoration & Modernization	416,588		416,588	U
3400F 390 041Z Base Support	1,219,043	20,677	1,239,720	U
Total Logistics Operations	3,548,015	175,798	3,723,813	
Servicewide Activities				
3400F 400 042A Administration	662,180	3,320	665,500	U
3400F 410 042B Servicewide Communications	650,689	111,561	762,250	U
3400F 420 042G Other Servicewide Activities	1,078,769	605,223	1,683,992	U
3400F 430 042I Civil Air Patrol	23,338		23,338	U
3400F 440 042N Judgment Fund Reimbursement				U
Total Servicewide Activities	2,414,976	720,104	3,135,080	
Support To Other Nations				
3400F 460 044A International Support	72,589		72,589	U
Total Support To Other Nations	72,589		72,589	
3400F 999 Classified Programs	1,215,848	54,000	1,269,848	U
Total, BA 04: Admin & Srvwd Activities	7,251,428	949,902	8,201,330	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

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

**Total Obligational Authority  
 (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**	S e c -
3400F Operation & Maintenance, Air Force								
Budget Activity 20: Undistributed								
Undistributed								
3400F 470 CR11 Adj to Match Continuing Resolution		-3,664,467	-965,515	-4,629,982				U
Total Undistributed		-3,664,467	-965,515	-4,629,982				
Total, BA 20: Undistributed		-3,664,467	-965,515	-4,629,982				
Total Operation & Maintenance, Air Force	46,869,800	33,180,045	12,521,768	45,701,813	33,180,045	12,521,768	45,701,813	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

\* 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**

**Total Obligational Authority  
 (Dollars in Thousands)**

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	S e c
	-----	-----	-----	-
3400F Operation & Maintenance, Air Force				
Budget Activity 20: Undistributed				
Undistributed				
3400F 470 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, Air Force	36,195,133	10,719,187	46,914,320	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments)

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

**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>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>7,202,710</u></b>	<b><u>6,747,892</u></b>	<b><u>5,485,389</u></b>
3400f 11A Primary Combat Forces	1,704,989	1,896,647	2,115,901
3400f 11C Combat Enhancement Forces	2,206,085	1,955,159	2,033,929
3400f 11D Air Operations Training	121,093	113,948	46,844
3400f 11M Depot Maintenance	538,283	297,623	312,361
3400f 11R Facilities Sustainment and Restoration/Modernization and Demolition Programs	225,932	704,463	334,950
3400f 11Z Base Support	2,406,328	1,780,052	641,404
 <b><u>Combat Related Operations</u></b>	 <b><u>415,723</u></b>	 <b><u>546,791</u></b>	 <b><u>366,345</u></b>
3400f 12A Global C3I & Early Warning	119,154	130,326	69,330
3400f 12C Other Combat Operations Support Programs	295,390	416,465	297,015
3400f 12F Tactical Intelligence and Special Activities	1,179	0	0
 <b><u>Space Operations</u></b>	 <b><u>29,138</u></b>	 <b><u>63,066</u></b>	 <b><u>16,833</u></b>
3400f 13A Launch Facilities	4,588	28,975	0
3400f 13C Space Control Systems	24,550	34,091	16,833
 <b><u>COCOM</u></b>	 <b><u>246,081</u></b>	 <b><u>107,196</u></b>	 <b><u>46,390</u></b>
3400f 15A Combatant Commands Direct Mission Support	244,606	107,196	46,390
3400f 15B Combatant Commands Core Operations	1,475	0	0
 <b>Total, BA01: Operating Forces</b>	 <b>7,893,652</b>	 <b>7,464,945</b>	 <b>5,914,957</b>

**Budget Activity 02: Mobilization**

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**

**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>
<b><u>Mobility Operations</u></b>	<b><u>3,891,899</u></b>	<b><u>4,938,939</u></b>	<b><u>3,819,950</u></b>
3400f 21A Airlift Operations	3,568,308	4,403,800	3,533,338
3400f 21D Mobilization Preparedness	94,952	240,394	85,416
3400f 21M Depot Maintenance	148,862	217,023	161,678
3400f 21R Facilities Sustainment and Restoration/Modernization and Demolition Programs	5,213	20,360	9,485
3400f 21Z Base Support	74,564	57,362	30,033
<b>Total, BA02: Mobilization</b>	<b>3,891,899</b>	<b>4,938,939</b>	<b>3,819,950</b>
 <b><u>Budget Activity 03: Training and Recruiting</u></b>			
<b><u>Accession Training</u></b>	<b><u>25,182</u></b>	<b><u>8,036</u></b>	<b><u>3,188</u></b>
3400f 31A Officer Acquisition	1,251	0	0
3400f 31B Recruit Training	52	0	0
3400f 31D Reserve Officer Training Corps (ROTC)	99	0	0
3400f 31R Facilities Sustainment and Restoration/Modernization and Demolition Programs	3,469	1,948	908
3400f 31Z Base Support	20,311	6,088	2,280
 <b><u>Basic Skills and Advanced Training</u></b>	<b><u>42,245</u></b>	<b><u>69,490</u></b>	<b><u>31,190</u></b>
3400f 32A Specialized Skill Training	37,633	45,893	29,592
3400f 32B Flight Training	362	20,277	154
3400f 32C Professional Development Education	2,269	1,500	691
3400f 32D Training Support	1,981	1,820	753
 <b><u>Other Training and Education</u></b>	<b><u>66</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
3400f 33A Recruiting and Advertising	66	0	0
 <b>Total, BA03: Training and Recruiting</b>	<b>67,493</b>	<b>77,526</b>	<b>34,378</b>

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**

**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>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Logistics Operations</u></b>	<b><u>174,505</u></b>	<b><u>334,515</u></b>	<b><u>175,798</u></b>
3400f 41A Logistics Operations	122,766	292,030	155,121
3400f 41B Technical Support Activities	26,339	0	0
3400f 41M Depot Maintenance	1,099	0	0
3400f 41R Facilities Sustainment and Restoration/Modernization and Demolition Programs	107	10,500	0
3400f 41Z Base Support	24,194	31,985	20,677
<b><u>Servicewide Activities</u></b>	<b><u>264,128</u></b>	<b><u>365,669</u></b>	<b><u>720,104</u></b>
3400f 42A Administration	14,412	5,438	3,320
3400f 42B Servicewide Communications	108,026	247,149	111,561
3400f 42G Other Servicewide Activities	141,690	113,082	605,223
<b><u>Security Programs</u></b>	<b><u>108,180</u></b>	<b><u>305,689</u></b>	<b><u>54,000</u></b>
3400f 43A Security Programs	108,180	305,689	54,000
<b><u>Support to Other Nations</u></b>	<b><u>2,876</u></b>	<b><u>0</u></b>	<b><u>0</u></b>
3400f 44A International Support	2,876	0	0
<b>Total, BA04: Administration and Servicewide Activities</b>	<b>549,689</b>	<b>1,005,873</b>	<b>949,902</b>
<b>CR Adjustment</b>	<b>0</b>	<b>-965,515</b>	<b>0</b>
<b>Total Operation and Maintenance, AF</b>	<b>12,402,733</b>	<b>12,521,768</b>	<b>10,719,187</b>

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**

**Summary of Operations**

**I. Description of Operations Financed**

The mission of the Air Force is to fly, fight and win...in air, space and cyberspace. As an integral partner of the Joint team, the Air Force leverages the domains of air, space and cyberspace to uniquely contribute to Overseas Contingency Operations (OCO).

OCO Operation and Maintenance funding supports costs associated with flying hours for multiple aircraft, supplies and materials, transportation costs for equipment to be shipped into and out of theater, equipment and communications and other miscellaneous costs to meet world-wide operational requirements. The FY 2012 OCO request identifies \$10.7B in incremental funding required for Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND). Funding supports inter/intra-theater airlift, sustainment and base support/airfield operations. It also delivers critical C2, persistent Intelligence, Surveillance and Reconnaissance (ISR), Personnel Recovery and firepower to U.S. and Coalition forces. Personnel Recovery forces are fully engaged in Iraq, Afghanistan, and the Horn of Africa accomplishing lifesaving medical and casualty evacuation missions. Air Force ISR provides timely, fused, and actionable intelligence to the Joint Force from forward-deployed locations and distributed processing centers around the globe. The Air Force continues to rapidly increase ISR capability and capacity to support combat operations, and continues to build on ISR progress made in FY 2011 to achieve 65 Remotely Piloted Aircraft Combat Air Patrols in theater by the end of FY 2013. The Air Force continues to provide unparalleled airlift/airdrop and air refueling capability to support national defense. Mobility forces present a vital deployment and sustainment capability for Joint and Coalition forces, globally delivering equipment, personnel and materials essential for major combat missions in the CENTCOM AOR. Air Force fighters and bombers continue to provide precision strike capability to the Combatant Commander providing critical support to ground troops. This overall request funds:

- 1) Approximately 365K flying hours for the Total Force (Active, Guard, and Reserve) in support of COCOM-driven mission sets. This represents a 33K flying hour decrease from FY 2011 to FY 2012, due to the removal of forces supporting OND; however, overall funding increases due to increased cost per flying hour. There is also a slight increase in hours associated with ISR assets and tanker support for OEF due to increased demand from the Combatant Commander.
- 2) Inter- and intra-theater airlift capabilities to transport warfighter personnel and equipment to/from the U.S. Central Command (CENTCOM) Area of Responsibility (AOR). As Executive Agent for intra-theater airlift in the CENTCOM AOR, the Air Force is responsible for providing and funding airlift operations supporting the Joint team. The Air Force also provides medical evacuation (MEDEVAC) support to wounded warriors; a critical capability that helps save lives.
- 3) Operating and Logistics supports various sites where the Air Force has Base Operating Support - Integrator (BOS-I) or Senior Airfield Authority (SAA) responsibilities. This funding supports personnel from all Services at those locations for all aspects of deployed operations including housing, dining facilities, sanitation, utilities, infrastructure requirements, operating/maintaining vehicles and support equipment, as well as Command, Control, Communications and Computers (C4I), long haul communications, security, contracts, and reachback capabilities.
- 4) Depot Purchased Equipment Maintenance (DPEM) and Contractor Logistics Support (CLS) for weapon systems supporting contingency operations. Critical capabilities funded in this category include aircraft repairs and engine overhauls for various systems including the A-10, EC-130H, MQ-9, MC-12W, KC-135, C-26, DCGS, Gorgon Stare, and Operational Support Airlift assets.

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

**Summary of Operations**

The Air Force is "all in" for the current fights in Afghanistan and Iraq and fully dedicated to supporting the COCOMs to win today's war.

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

**Summary of Operations**

**II. Force Structure Summary**

The Air Force's force structure in support of OCO consists of 16,406 active duty, 5,602 Air Force Reserve personnel, and 7,968 Air National Guard personnel deployment in support of OEF and OND. The personnel deployment numbers are in work-years. The Air Force also has Base Operating Support - Integrator and Senior Airfield Authority responsibilities for various sites supporting contingency operations in the AOR. However, it should be noted that Air Force personnel and assets are located at many additional contingency locations where other Services or host nations may be responsible for providing base operating support. The Air Force currently has ~350 aircraft of various capabilities deployed in support of OEF/OND. These aircraft execute daily fighter strikes and sorties, bomber strikes, tanker and cargo sorties using a variety of different weapon systems. In addition, ISR assets play a vital role in daily operations. In accordance with Joint Staff guidance, this force structure is projected to decrease as OND ramps down and ends in CY 2011.

**A. Forces**

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Request</u></b>	<b>FY 2012 <u>Request</u></b>
Aircraft	333	350	340
Active Flying Hours	275,105	357,464	338,468
Guard Flying Hours	57,661	31,615	19,227
Reserve Flying Hours	13,616	8,564	7,217
<b>Total Flying Hours</b>	<b>346,382</b>	<b>397,643</b>	<b>364,912</b>

**B. Personnel**

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Request</u></b>	<b>FY 2012 <u>Request</u></b>
Active	25,644	16,255	16,406
Reserve	6,974	5,529	5,602
Guard	9,453	6,946	7,968
<b>Totals</b>	<b>42,071</b>	<b>28,730</b>	<b>29,976</b>

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

**I. Description of Operations Financed:**

As a force provider to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR), the primary Combat Forces are the Air Force's front-line fighters and bombers (A-10, B-1, F-15 and F-16) representing the "tip of the global power projection spear." These assets provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as help assure a viable deterrent posture in the region.

Program funding provides for the continued deployment of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR. This combat program also supports CENTCOM's deployment to the area of operations and, in concert with multi-national forces, post-hostility operations and actions facilitating the transition from war to post-war. This critical program also provides for the force deployment, sustainment and equipping of flying operations for tasked personnel and assets. Overseas Contingency Operations (OCO) support encompasses personnel travel and transportation, supplies and equipment, Contractor 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>
<b>OEF</b>					
1.0	Civilian Personnel	\$14,358	\$0	\$0	\$0
2.0	Personnel Support	\$42,167	\$53,058	-\$18,750	\$34,308
3.0	Operating Support	\$151,062	\$135,284	\$8,177	\$143,461
3.2	Operations Tempo	\$966,510	\$1,429,766	\$191,329	\$1,621,095
3.5.4	Flying Operations Contractor Logistics Support	\$6,299	\$29,722	\$131,602	\$161,324
4.0	Transportation	\$2,434	\$0	\$35,395	\$35,395
<b>Total</b>		<b>\$1,182,830</b>	<b>\$1,647,830</b>	<b>\$347,753</b>	<b>\$1,995,583</b>
<b>OIF/OND</b>					
1.0	Civilian Personnel	\$22,078	\$0	\$0	\$0
2.0	Personnel Support	\$27,472	\$13,262	-\$8,136	\$5,126
3.0	Operating Support	\$147,474	\$33,824	-\$11,974	\$21,850
3.2	Operations Tempo	\$263,801	\$194,301	-\$140,786	\$53,515
3.5.4	Flying Operations Contractor Logistics Support	\$10,993	\$7,430	\$27,106	\$34,536

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11A)

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

	<u>CBS No./Title</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
4.0	Transportation	\$50,341	\$0	\$5,291	\$5,291
<b>Total</b>		<b>\$522,159</b>	<b>\$248,817</b>	<b>-\$128,499</b>	<b>\$120,318</b>
<b>SAG Total</b>		<b>\$1,704,989</b>	<b>\$1,896,647</b>	<b>\$219,254</b>	<b>\$2,115,901</b>

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

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$14,358	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OND</b>				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$22,078	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OEF</b>				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$42,167	\$53,058	-\$18,750	\$34,308

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

<b>OND</b>				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$27,472	\$13,262	-\$8,136	\$5,126

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11A)

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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

5. CBS Category/Subcategory: 3.0 Operating Support	\$151,062	\$135,284	\$8,177	\$143,461
--	-----------	-----------	---------	-----------

This program provides for mission supplies, support equipment, services, and contracts directly supporting the warfighter. Funding supports incremental contract purchases required to support and sustain combat weapon systems and personnel deployed in theater. Included in this program are funds to sustain mission operations in the Area of Responsibility (AOR), such as support contracts, communication equipment, and contractual services. Funds pay for the inspection, repair, launch and recovery and through-flights of combat aircraft. Funding provides the flights with the tools and special equipment necessary to ensure all aircraft are mission ready, to include inspection and repair of aircraft system components, including avionics, hydraulics and electro-environmental systems, the field inspection/repair of fuel systems, local fabrication and manufacturing, and painting and corrosion control of aircraft parts.

The increase between FY 2011 and FY 2012 is the result of the movement of sustainment engineering and vehicle equipment costs to this Subactivity Group (SAG) from SAG 13A - Launch Facilities.

**OND**

6. CBS Category/Subcategory: 3.0 Operating Support	\$147,474	\$33,824	-\$11,974	\$21,850
--	-----------	----------	-----------	----------

This program provides for mission supplies, support equipment, services, and contracts directly supporting the warfighter. Funding supports incremental contract purchases required to support and sustain combat weapon systems and personnel deployed in theater. Included in this program are funds to sustain mission operations in the Area of Responsibility (AOR), such as support contracts, communication equipment, and contractual services. Funds pay for the inspection, repair, launch and recovery and through-flights of combat aircraft. Funding provides the flights with the tools and special equipment necessary to ensure all aircraft are mission ready, to include inspection and repair of aircraft system components, including avionics, hydraulics and electro-environmental systems, the field inspection/repair of fuel systems, local fabrication and manufacturing, and painting and corrosion control of aircraft parts.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of forces in Iraq.

**OEF**



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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
7. CBS Category/Subcategory: 3.2 Operations Tempo	\$966,510	\$1,429,766	\$191,329	\$1,621,095

Supports incremental fighter, bomber, and helicopter hours beyond the FY 2012 President's Budget. Flying missions include Close Air Support (CAS); air interdiction; reconnaissance (finding, tracking and targeting high-value targets); and surveillance sorties to monitor insurgent troop movements. Requirements provide aircraft spares, aircraft consumables and fuel. Maintaining aerial combat-ready forces for the rapid deployment to the Area of Responsibility (AOR) is the Air Force Chief of Staff's top priority in waging a full-domain flying operation in the prosecution of Overseas Contingency Operations (OCO).

The increase from FY 2011 to FY 2012 is driven by the increased cost per flying hour. The total OEF OCO flying hour requirement is 101,716 hours.

**OND**

8. CBS Category/Subcategory: 3.2 Operations Tempo	\$263,801	\$194,301	-\$140,786	\$53,515
---	-----------	-----------	------------	----------

Supports incremental fighter, bomber, and helicopter hours beyond the FY 2011 President's Budget. Flying missions include Close Air Support (CAS); air interdiction; reconnaissance (finding, tracking and targeting high-value targets); and surveillance sorties to monitor insurgent troop movements. Requirements provide aircraft spares, aircraft consumables and fuel. Maintaining aerial combat-ready forces for the rapid deployment to the Area of Responsibility (AOR) is the Air Force Chief of Staff's top priority in waging a full-domain flying operation in the prosecution of Overseas Contingency Operations (OCO).

The decrease from FY 2011 to FY 2012 is the result of the drawdown in Iraq. The total OND OCO flying hour requirement is 6,158 hours. This reflects a decrease of 17,577 flying hours.

**OEF**

9. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$6,299	\$29,722	\$131,602	\$161,324
---	---------	----------	-----------	-----------

Continuous on-going mobilization of aircraft forces in and out of the Areas of Responsibility (AOR) accelerates the need for operational maintenance provided by Contractor Logistics Support (CLS) to maintain deployed aircraft at full operational capability. Funding supports bomber and fighter weapon systems (e.g., KC-10, C-130, C-17, MQ-9, E-8, and F-16). The harsh desert environment and conditions of the combat operations cause more damage and corrosion to weapon systems than the usual peacetime / training activities.

Funding supports CLS reconstitution requirements, which cover long-term aircraft and engine degradation due to aging, wear and tear and combat loss experienced during

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

**Cost Breakdown Structure**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>Total</u></b>

the Air Force's participation in contingency combat operations for over 9 years for Operation ENDURING FREEDOM (OEF). Other examples include extensive sand damage, excessive structural damage beyond intermediate repair and corrosion due to the harsh environment. Requirements include contractor material and personnel support for depot and operational maintenance, sustaining engineering and technical services.

The increase between FY 2011 and FY 2012 results from the inclusion of Air National Guard (ANG) requirements in FY 2012. In FY 2011, these requirements were funded in the ANG appropriation.

**OND**

10. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$10,993	\$7,430	\$27,106	\$34,536
--	----------	---------	----------	----------

Continuous on-going mobilization of aircraft forces in and out of the Areas of Responsibility (AOR) accelerates the need for operational maintenance provided by Contractor Logistics Support (CLS) to maintain deployed aircraft at full operational capability. Funding supports bomber and fighter weapon systems (e.g., KC-10, C-130, C-17, MQ-9, E-8, and F-16). The harsh desert environment and conditions of the combat operations cause significantly more damage and corrosion to weapon systems than the usual peacetime / training activities.

Funding supports CLS reconstitution requirements, which cover long-term aircraft and engine degradation due to aging, wear and tear and combat loss experienced during the Air Force's participation in contingency combat operations for over 7 years for Operation NEW DAWN (OND). Other examples include extensive sand damage, excessive structural damage beyond intermediate repair and corrosion due to the harsh environment. Requirements include contractor material and personnel support for depot and operational maintenance, sustaining engineering and technical services.

The increase between FY 2011 and FY 2012 results from the inclusion of Air National Guard (ANG) requirements in FY 2012. In FY 2011, these requirements were funded in the ANG appropriation.

**OEF**

11. CBS Category/Subcategory: 4.0 Transportation	\$2,434	\$0	\$35,395	\$35,395
--	---------	-----	----------	----------

Airlift supports the transport of warfighting personnel and equipment to/from and inside the Area of Responsibility (AOR). This program funds transportation requirements directly supporting the deployment/mobilization of active duty, Air National Guard (ANG), and Air Force Reserve (AFR) personnel.

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11A)

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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
the program in line with historical and projected execution.				
<b>OND</b>				
<b>12.</b> CBS Category/Subcategory: 4.0 Transportation	\$50,341	\$0	\$5,291	\$5,291
Airlift supports the transport of warfighting personnel and equipment to/from and inside the Area of Responsibility (AOR). This program funds transportation requirements directly supporting the deployment/mobilization of active duty, Air National Guard (ANG), and Air Force Reserve (AFR) personnel.				
Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.				
<b>Total</b>	<b>\$1,704,989</b>	<b>\$1,896,647</b>	<b>\$219,254</b>	<b>\$2,115,901</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	36,436	0	2.36%	860	-37,296	0	0	2.37%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	36,436	0		860	-37,296	0	0		0	0	0
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	67,871	0	1.40%	950	-2,202	66,619	0	1.40%	933	-27,523	40,029
TOTAL TRAVEL	67,871	0		950	-2,202	66,619	0		933	-27,523	40,029
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401 DLA ENERGY (FUEL PRODUCTS)	394,793	0	42.30%	166,997	-561,584	206	0	3.00%	6	517,710	517,922
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	836,294	0	3.26%	27,263	760,925	1,624,482	0	-0.61%	-9,909	-595,841	1,018,732
418 DLA MANAGED SUP/MAT MED/DENT	112,135	0	3.44%	3,857	-95,746	20,246	0	5.43%	1,099	119,216	140,561
TOTAL DWCF SUPPLIES AND MATERIALS	1,343,222	0		198,117	103,595	1,644,934	0		-8,804	41,085	1,677,215
<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505 AIR FORCE FUND EQUIPMENT	263	0	3.26%	9	-272	0	0	3.26%	0	0	0
TOTAL DWCF EQUIPMENT PURCHASES	263	0		9	-272	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											

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

	<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>
703 AMC SAAM/JCS EX	50,199	0	12.00%	6,024	-56,223	0	0	12.00%	0	39,619	39,619
708 MSC CHARTED CARGO	72	0	15.40%	11	-83	0	0	15.40%	0	66	66
771 COMMERCIAL TRANSPORTATION	1,900	0	1.40%	27	-1,927	0	0	1.70%	0	1,001	1,001
TOTAL TRANSPORTATION	52,171	0		6,062	-58,233	0	0		0	40,686	40,686
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	1.40%	0	0	7	0	1.70%	0	14	21
920 SUPPLIES & MATERIALS (NON-DWCF)	17,601	0	1.40%	246	-10,036	7,811	0	1.70%	133	2,359	10,303
921 PRINTING & REPRODUCTION	9	0	1.40%	0	1	10	0	1.70%	0	5	15
922 EQUIPMENT MAINTENANCE BY CONTRACT	166,844	0	1.40%	2,336	-138,712	30,468	0	1.70%	518	-24,818	6,168
925 EQUIPMENT (NON-DWCF)	1,162	0	1.40%	16	102,253	103,431	0	1.70%	1,758	-45,066	60,123
930 OTHER DEPOT MAINT (NON-DWCF)	17,292	0	1.40%	242	19,618	37,152	0	1.70%	632	158,076	195,860
932 MANAGEMENT & PROFESSIONAL SUP SVS	701	0	1.40%	10	-432	279	0	1.70%	5	149	433
934 ENGINEERING & TECHNICAL SERVICES	137	0	1.40%	2	-137	2	0	1.70%	0	1	3
956 COSTS-SUBSIST & SUPT OF PERS	469	0	0	0	-469	0	0	0	0	0	0
957 COSTS-LANDS AND STRUCTURES	0	0	0	0	649	649	0	0	0	360	1,009
989 OTHER SERVICES	797	0	1.40%	11	4,477	5,285	0	1.70%	90	78,661	84,036
TOTAL OTHER PURCHASES	205,019	0		2,863	-22,788	185,094	0		3,136	169,741	357,971
<b>GRAND TOTAL</b>	<b>1,704,989</b>	<b>0</b>		<b>208,861</b>	<b>-17,203</b>	<b>1,896,647</b>	<b>0</b>		<b>-4,735</b>	<b>223,989</b>	<b>2,115,901</b>

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

**I. Description of Operations Financed:**

Combat Enhancement Forces include electronic warfare (EW) and manned destructive suppression assets employed to enhance the effectiveness of other operational weapon systems. This includes systems such as the MQ-1 Predator, MQ-9 Reaper Remotely Piloted Aircraft (RPA), EC-130H (Compass Call), and related systems. Specific efforts support combat forces and intelligence activities through the Processing, Exploitation, and Dissemination (PED) of large volumes of time-sensitive information and data.

**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>
<b>OEF</b>					
1.0	Civilian Personnel	\$192	\$0	\$0	\$0
2.0	Personnel Support	\$27,244	\$0	\$0	\$0
3.0	Operating Support	\$379,528	\$720,700	\$14,308	\$735,008
3.2	Operations Tempo	\$142,031	\$104,675	\$1,117	\$105,792
3.5.4	Flying Operations Contractor Logistics Support	\$457,323	\$653,658	\$364,283	\$1,017,941
4.0	Transportation	\$931	\$0	\$0	\$0
<b>Total</b>		<b>\$1,007,249</b>	<b>\$1,479,033</b>	<b>\$379,708</b>	<b>\$1,858,741</b>
<b>OIF/OND</b>					
2.0	Personnel Support	\$16,310	\$0	\$0	\$0
3.0	Operating Support	\$407,595	\$180,169	-\$156,763	\$23,406
3.2	Operations Tempo	\$17,798	\$132,543	-\$98,412	\$34,131
3.5.4	Flying Operations Contractor Logistics Support	\$752,034	\$163,414	-\$45,763	\$117,651
4.0	Transportation	\$5,099	\$0	\$0	\$0
<b>Total</b>		<b>\$1,198,836</b>	<b>\$476,126</b>	<b>-\$300,938</b>	<b>\$175,188</b>
<b>SAG Total</b>		<b>\$2,206,085</b>	<b>\$1,955,159</b>	<b>\$78,770</b>	<b>\$2,033,929</b>

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

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$192	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$27,244	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$16,310	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
4. CBS Category/Subcategory: 3.0 Operating Support	\$379,528	\$720,700	\$14,308	\$735,008

Funds requirements for deployment and sustainment directly supporting active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel supporting Overseas Contingency Operations (OCO). This requirement includes force deployment, Intelligence, Surveillance, and Reconnaissance (ISR) programs, Battlefied Airborne Communications Node (BACN), ground tactical communications equipment, communication systems such as Joint Communication Support Equipment (JCSE); sustainment and equipping of flying operations for tasked personnel and assets. Funding in this area includes mission supplies and equipment in support of combat search and rescue operations.

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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

The increase between FY 2011 and FY 2012 is driven by the BACN, which increased by \$105 Million in FY 2012. This increase is offset by other reductions such as CBS 3.4 Facilities/Base Support decreases by \$1.2 Million and CBS 3.3.2 Supplies and Equipment decreases by \$97 Million due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

5. CBS Category/Subcategory: 3.0 Operating Support	\$407,595	\$180,169	-\$156,763	\$23,406
--	-----------	-----------	------------	----------

Funds requirements for deployment and sustainment directly supporting active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel supporting Overseas Contingency Operations (OCO). This requirement includes force deployment, Intelligence, Surveillance, and Reconnaissance (ISR) programs, ground tactical communications equipment, communication systems such as Joint Communication Support Equipment (JCSE); sustainment and equipping of flying operations for tasked personnel and assets. Funding in this area includes mission supplies and equipment in support of combat search and rescue operations.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of forces in Iraq.

**OEF**

6. CBS Category/Subcategory: 3.2 Operations Tempo	\$142,031	\$104,675	\$1,117	\$105,792
---	-----------	-----------	---------	-----------

Supports incremental flying hours for Intelligence, Surveillance and Reconnaissance (ISR) Platforms and Combat Rescue and Recovery. Overseas Contingency Operations (OCO) flying hours are an Air Force mission critical requirement. ISR support is an essential element in improving our overall aerial strike capability in the Area of Responsibility (AOR).

The increase from FY 2011 to FY 2012 is driven by the addition of five MC-12W aircraft, which provides additional intelligence support in Afghanistan. The total OEF OCO flying hour requirement is 113,299 hours. This reflects an increase of 48,860 hours.

**OND**

7. CBS Category/Subcategory: 3.2 Operations Tempo	\$17,798	\$132,543	-\$98,412	\$34,131
---	----------	-----------	-----------	----------



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

**Cost Breakdown Structure**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>Total</u></b>

Supports incremental flying hours for Intelligence, Surveillance and Reconnaissance (ISR) Platforms and Combat Rescue and Recovery. Overseas Contingency Operations (OCO) flying hours are an Air Force mission critical requirement. ISR support is an essential element in improving our overall aerial strike capability in the Area of Responsibility (AOR).

The decrease from FY 2011 to FY 2012 is the result of the drawdown of forces in Iraq. The total OND OCO flying hour requirement is 22,053 hours. This reflects a decrease of 59,276 hours.

**OEF**

8. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$457,323	\$653,658	\$364,283	\$1,017,941
---	-----------	-----------	-----------	-------------

Supports Intelligence, Surveillance, and Reconnaissance (ISR) systems such as the MQ-1 Predator, MQ-9 Reaper Remotely Piloted Aircraft (RPA) and Compass Call. Requirements include contractor material and personnel support for depot and operational maintenance, sustaining engineering and technical services. Funding enables Airborne ISR mission-capable status, the long-term readiness level and the Air Force's ability to provide critical Intelligence gathering, force protection and surveillance/reconnaissance support to Afghanistan Operations. Funding also supports U-2, RQ-4, MC-12 and DCGS.

Funding increased from FY 2011 to FY 2012 to fully fund the growing MC-12W fleet, to add sustainment for the new Gorgon Stare sensor system and to properly align funding for the HC-130 and EC-130 from Subactivity Group 21A with projected execution.

**OND**

9. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$752,034	\$163,414	-\$45,763	\$117,651
---	-----------	-----------	-----------	-----------

Supports Intelligence, Surveillance, and Reconnaissance (ISR) systems such as the MQ-1 Predator, MQ-9 Reaper Remotely Piloted Aircraft (RPA) and Compass Call. Requirements include contractor material and personnel support for depot and operational maintenance, sustaining engineering and technical services. Funding enables Airborne ISR mission-capable status, the long-term readiness level and the Air Force's ability to provide critical Intelligence gathering, force protection and surveillance/reconnaissance support to Iraq Operations. Funding also supports MQ-1 and RC-135.

The decrease from FY 2011 to FY 2012 is the result of the drawdown of forces in Iraq.

**OEF**

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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>10.</b> CBS Category/Subcategory: 4.0 Transportation	\$931	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
<b>11.</b> CBS Category/Subcategory: 4.0 Transportation	\$5,099	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>Total</b>	<b>\$2,206,085</b>	<b>\$1,955,159</b>	<b>\$78,770</b>	<b>\$2,033,929</b>

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

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	192	0	2.36%	5	-197	0	0	2.37%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	192	0		5	-197	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	43,250	0	1.40%	605	-43,853	2	0	1.40%	0	-2	0
	TOTAL TRAVEL	43,250	0		605	-43,853	2	0		0	-2	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	88,241	0	42.30%	37,326	-125,567	0	0	3.00%	0	98,809	98,809
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	85,492	0	3.26%	2,787	152,173	240,452	0	-0.61%	-1,467	-207,013	31,972
418	DLA MANAGED SUP/MAT MED/DENT	30,223	0	3.44%	1,040	-19,114	12,149	0	5.43%	660	-2,713	10,096
	TOTAL DWCF SUPPLIES AND MATERIALS	203,956	0		41,153	7,492	252,601	0		-807	-110,917	140,877
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	13,673	0	0.60%	82	-13,083	672	0	0.60%	4	-664	12
	TOTAL OTHER FUND PURCHASES	13,673	0		82	-13,083	672	0		4	-664	12
<b><u>TRANSPORTATION</u></b>												

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

	<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>
703 AMC SAAM/JCS EX	656	0	12.00%	79	-735	0	0	12.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	5,374	0	1.40%	75	-5,449	0	0	1.70%	0	0	0
TOTAL TRANSPORTATION	6,030	0		154	-6,184	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	5,666	0	1.40%	79	-995	4,750	0	1.70%	81	-4,695	136
915 RENTS (NON-GSA)	1,193	0	1.40%	17	-1,196	14	0	1.70%	0	-12	2
917 POSTAL SERVICES (U.S.P.S.)	3	0	0	0	-3	0	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	79,181	0	1.40%	1,109	38,507	118,797	0	1.70%	2,020	-100,951	19,866
921 PRINTING & REPRODUCTION	30	0	1.40%	0	-30	0	0	1.70%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	91,725	0	1.40%	1,284	-78,016	14,993	0	1.70%	255	-15,659	-411
923 FACILITY MAINTENANCE BY CONTRACT	471	0	1.40%	7	639	1,117	0	1.70%	19	-996	140
925 EQUIPMENT (NON-DWCF)	21,616	0	1.40%	303	32,160	54,079	0	1.70%	919	-41,661	13,337
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.40%	0	0	0	0	1.70%	0	123,067	123,067
930 OTHER DEPOT MAINT (NON-DWCF)	1,209,357	0	1.40%	16,931	-409,216	817,072	0	1.70%	13,890	304,630	1,135,592
932 MANAGEMENT & PROFESSIONAL SUP SVS	38,998	0	1.40%	546	16,423	55,967	0	1.70%	951	-54,566	2,352
933 STUDIES, ANALYSIS, & EVALUATIONS	7,256	0	1.40%	102	224	7,582	0	1.70%	129	-6,697	1,014
934 ENGINEERING & TECHNICAL SERVICES	19,977	0	1.40%	280	-17,929	2,328	0	1.70%	40	-2,352	16
957 COSTS-LANDS AND STRUCTURES	220	0	0	0	473	693	0	0	0	-693	0
959 COSTS-INSURANCE CLAIMS & INDEM	0	0	0	0	1	1	0	0	0	-1	0
989 OTHER SERVICES	463,291	0	1.40%	6,486	154,714	624,491	0	1.70%	10,616	-37,178	597,929
TOTAL OTHER PURCHASES	1,938,984	0		27,144	-264,244	1,701,884	0		28,920	162,236	1,893,040

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11C)

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

	<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>
<b>GRAND TOTAL</b>	2,206,085	0		69,143	-320,069	1,955,159	0		28,117	50,653	2,033,929

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

**I. Description of Operations Financed:**

Air Operations Training consists of pre-wartime deployment fighter lead-in training, combat training and advanced tactical training for fighter pilots. Training is specifically geared towards current wartime scenarios aircrew will experience when flying over Afghanistan and Iraq.

Specific efforts support maintenance via contract support of training and aggressor squadron aircraft; training range activities, facilities and equipment; combat simulation training; dissimilar air combat training; ground training munitions; and training deployments and exercises.

Additional Overseas Contingency Operations (OCO) specific efforts support aviation units through aircrew proficiency landing training for combat operations. This training enables aircraft operators to land on, and prevent mishaps while landing on Unimproved Landing Zones, such as unpaved airfields, often encountered in the Operation ENDURING FREEDOM wartime environment.

**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>
<b>OEF</b>					
1.0	Civilian Personnel	\$598	\$0	\$0	\$0
2.0	Personnel Support	\$25,890	\$25,959	-\$24,314	\$1,645
3.0	Operating Support	\$30,678	\$56,776	-\$34,035	\$22,741
3.5.4	Flying Operations Contractor Logistics Support	\$0	\$8,421	-\$8,421	\$0
4.0	Transportation	\$22,896	\$0	\$7,497	\$7,497
<b>Total</b>		<b>\$80,062</b>	<b>\$91,156</b>	<b>-\$59,273</b>	<b>\$31,883</b>
<b>OIF/OND</b>					
1.0	Civilian Personnel	\$22,108	\$0	\$0	\$0
2.0	Personnel Support	\$3,119	\$6,491	-\$3,968	\$2,523
3.0	Operating Support	\$12,775	\$14,196	-\$5,268	\$8,928
3.5.4	Flying Operations Contractor Logistics Support	\$0	\$2,105	-\$2,105	\$0
4.0	Transportation	\$3,029	\$0	\$3,510	\$3,510
<b>Total</b>		<b>\$41,031</b>	<b>\$22,792</b>	<b>-\$7,831</b>	<b>\$14,961</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11D)

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

<b>SAG Total</b>	<b><u>CBS No./Title</u></b>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
		<b>\$121,093</b>	<b>\$113,948</b>	<b>-\$67,104</b>	<b>\$46,844</b>

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

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$598	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OND</b>				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$22,108	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OEF</b>				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$25,890	\$25,959	-\$24,314	\$1,645

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

<b>OND</b>				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$3,119	\$6,491	-\$3,968	\$2,523

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11D)



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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

5. CBS Category/Subcategory: 3.0 Operating Support	\$30,678	\$56,776	-\$34,035	\$22,741
--	----------	----------	-----------	----------

Continues to fund combat training associated with training and exercises to prepare personnel for deployments. Flag Exercises today no longer have the same mission objectives as those from past eras. In today's fight each exercise is uniquely tailored to specific mission conditions deploying forces will encounter upon arrival at their deployed location, thus driving incremental direct Overseas Contingency Operations (OCO) costs. This training is the only venue Air Expeditionary Force (AEF) units have for composite and joint training for integration prior to combat operations. The use of Advanced Threats (threat emitters, training targets) provides the high fidelity simulation of real world threats these units will face in theater before they deploy for OCO combat operations.

The decrease between FY 2011 to FY 2012 is due to ENDURING training requirements being funded in baseline program.

**OND**

6. CBS Category/Subcategory: 3.0 Operating Support	\$12,775	\$14,196	-\$5,268	\$8,928
--	----------	----------	----------	---------

Continues to fund combat training associated with training and exercises to prepare personnel for deployments. Flag Exercises today no longer have the same mission objectives as those from past eras. In today's fight each exercise is uniquely tailored to specific mission conditions deploying forces will encounter upon arrival at their deployed location, thus driving incremental direct Overseas Contingency Operations (OCO) costs. This training is the only venue Air Expeditionary Force (AEF) units have for composite and joint training for integration prior to combat operations. The use of Advanced Threats (threat emitters, training targets) provides the high fidelity simulation of real world threats these units will face in theater before they deploy for OCO combat operations.

Funds decrease from FY 2011 to FY 2012 is the result of the drawdown in Iraq.

**OEF**

7. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$8,421	-\$8,421	\$0
---	-----	---------	----------	-----

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

**Cost Breakdown Structure**

Funds sustain tactical shelter systems, radomes and towers for better corrosion control efforts, and provide electronic warfare training and visual threat recognition and avoidance to aircrews prior to deployment.

The decrease from FY 2011 to FY 2012 is due to this requirement being funded in baseline program.

**OND**

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>8.</b> CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$2,105	-\$2,105	\$0

Funds sustain tactical shelter systems, radomes and towers for better corrosion control efforts, and provide electronic warfare training and visual threat recognition and avoidance to aircrews prior to deployment.

The decrease from FY 2011 to FY 2012 is due to this requirement being funded in baseline program.

**OEF**

<b>9.</b> CBS Category/Subcategory: 4.0 Transportation	\$22,896	\$0	\$7,497	\$7,497
--	----------	-----	---------	---------

Airlift supports the transport of warfighting personnel and equipment to/from and inside the Area of Responsibility (AOR). This program funds transportation requirements directly supporting the deployment/mobilization of active duty, Air National Guard (ANG), and Air Force Reserve (AFR) personnel.

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OND**

<b>10.</b> CBS Category/Subcategory: 4.0 Transportation	\$3,029	\$0	\$3,510	\$3,510
---	---------	-----	---------	---------

Airlift supports the transport of warfighting personnel and equipment to/from and inside the Area of Responsibility (AOR). This program funds transportation requirements directly supporting the deployment/mobilization of active duty, Air National Guard (ANG), and Air Force Reserve (AFR) personnel.

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

**Cost Breakdown Structure**

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with projected execution.

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
<b>Total</b>	<b>\$121,093</b>	<b>\$113,948</b>	<b>-\$67,104</b>	<b>\$46,844</b>

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

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	22,706	0	2.36%	536	-23,242	0	0	2.37%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	22,706	0		536	-23,242	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	29,666	0	1.40%	415	3,308	33,389	0	1.40%	467	-27,847	6,009
	TOTAL TRAVEL	29,666	0		415	3,308	33,389	0		467	-27,847	6,009
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	266	0	42.30%	113	-147	232	0	3.00%	7	211	450
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	19	0	3.26%	1	-7	13	0	-0.61%	0	11	24
418	DLA MANAGED SUP/MAT MED/DENT	928	0	3.44%	32	1,232	2,192	0	5.43%	119	-727	1,584
	TOTAL DWCF SUPPLIES AND MATERIALS	1,213	0		146	1,078	2,437	0		126	-505	2,058
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	0.60%	0	62	62	0	0.60%	0	-42	20
	TOTAL OTHER FUND PURCHASES	0	0		0	62	62	0		0	-42	20
<b><u>TRANSPORTATION</u></b>												

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

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>			
703 AMC SAAM/JCS EX	24,283	0	12.00%	2,914	-27,197	0	0	12.00%	0	5,575	5,575
708 MSC CHARTED CARGO	5	0	15.40%	1	-6	0	0	15.40%	0	12	12
719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	-22.10%	0	0	0	0	-22.10%	0	213	213
771 COMMERCIAL TRANSPORTATION	950	0	1.40%	13	-819	144	0	1.70%	2	5,339	5,485
TOTAL TRANSPORTATION	25,238	0		2,928	-28,022	144	0		2	11,139	11,285
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	42	0	1.40%	1	20	63	0	1.70%	1	60	124
915 RENTS (NON-GSA)	0	0	1.40%	0	79	79	0	1.70%	1	73	153
920 SUPPLIES & MATERIALS (NON-DWCF)	3,141	0	1.40%	44	1,205	4,390	0	1.70%	75	-3,525	940
921 PRINTING & REPRODUCTION	8	0	1.40%	0	22	30	0	1.70%	1	28	59
922 EQUIPMENT MAINTENANCE BY CONTRACT	318	0	1.40%	4	-322	0	0	1.70%	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	133	0	1.40%	2	13,013	13,148	0	1.70%	224	-7,937	5,435
925 EQUIPMENT (NON-DWCF)	3,031	0	1.40%	42	-2,925	148	0	1.70%	3	-115	36
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.40%	0	18,232	18,232	0	1.70%	310	-17,072	1,470
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,215	0	1.40%	115	-4,509	3,821	0	1.70%	65	3,507	7,393
933 STUDIES, ANALYSIS, & EVALUATIONS	103	0	1.40%	1	-104	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	1.40%	0	301	301	0	1.70%	5	-249	57
956 COSTS-SUBSIST & SUPT OF PERS	183	0	0	0	620	803	0	0	0	750	1,553
957 COSTS-LANDS AND STRUCTURES	220	0	0	0	619	839	0	0	0	-679	160
959 COSTS-INSURANCE CLAIMS & INDEM	0	0	0	0	1	1	0	0	0	0	1
989 OTHER SERVICES	26,876	0	1.40%	376	8,809	36,061	0	1.70%	613	-26,583	10,091

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11D)

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

	<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>
TOTAL OTHER PURCHASES	42,270	0		585	35,061	77,916	0		1,298	-51,742	27,472
<b>GRAND TOTAL</b>	<b>121,093</b>	<b>0</b>		<b>4,610</b>	<b>-11,755</b>	<b>113,948</b>	<b>0</b>		<b>1,893</b>	<b>-68,997</b>	<b>46,844</b>

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

**I. Description of Operations Financed:**

Aircraft continuously deployed in support of operations encounter extreme operational demands in harsh environments in the Area of Responsibility (AOR), thus accelerating the need for depot-level repairs to maintain operational capability. Depot Purchased Equipment Maintenance (DPEM) encompasses requirements for organic, contract and inter-service depot-level maintenance purchased from the Depot Maintenance Activity Group (DMAG). The DPEM program purchases depot maintenance for aircraft, missiles, engines, software, 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 front-line operating weapon systems. These assets, which provide the U. S. with a viable deterrent posture, include fighter and bomber aircraft such as the F-15, F-16, A-10, KC-135, C-5 and C-130; and conventional missiles in support of Overseas Contingency Operations (OCO). The DPEM requirements also include fleet-wide refurbishment of the fighter and bomber aircraft associated with this Subactivity Group as a direct result of OCO operations.

Air Force depot capacity is sufficient to absorb an increase in DPEM workload requirements associated with OCO and our industry partners have capacity to add workload as well. Currently, the depots have sufficient manpower to handle any increases in workload. If additional manpower is needed, the Air Logistic Centers will first use employee overtime. Second, internal manpower realignments may be implemented to efficiently utilize existing manpower. Finally, manpower requirements may be temporarily increased by the use of contract augmentees and government term employees.

**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>
<b>OEF</b>				
3.5.3 Flying Operations Dpem	\$215,081	\$238,098	\$44,037	\$282,135
<b>Total</b>	<b>\$215,081</b>	<b>\$238,098</b>	<b>\$44,037</b>	<b>\$282,135</b>
<b>OIF/OND</b>				
3.5.3 Flying Operations Dpem	\$323,202	\$59,525	-\$29,299	\$30,226
<b>Total</b>	<b>\$323,202</b>	<b>\$59,525</b>	<b>-\$29,299</b>	<b>\$30,226</b>
<b>SAG Total</b>	<b>\$538,283</b>	<b>\$297,623</b>	<b>\$14,738</b>	<b>\$312,361</b>

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

**A. Subactivity Group**

<b>OEF</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
1.	CBS Category/Subcategory: 3.5.3 Flying Operations Dpem	\$215,081	\$238,098	\$44,037	\$282,135

Continuous and on-going mobilization of aircraft into and out of the AOR accelerates the need for depot-level repairs to maintain aircraft at fully operational capabilities. For example, engine overhaul requirements are tied to the hours flown; thus, an increase in hours results in an increase in engine overhaul requirements. Further, aircraft used will require a more intensive aircraft and/or engine overhaul than the typical maintenance program. As a direct result of continuous participation in these contingency operations, Air Force combat aircraft have sustained extensive sand damage due to the harsh desert climates, as well as excessive structural damage beyond intermediate repair capability as a result of intense combat operations, more so than the typical peacetime training activities and environments.

The flying operations Depot Purchased Equipment Maintenance (DPEM) requirements in this Subactivity Group support aircraft Programmed Depot Maintenance (PDM) activities; depot-level engine overhauls for engines supporting Air Force A-10, F-15, F-16, fixed-wing aircraft, UH-1 helicopters; as well as other rigorous depot-level maintenance and inspections on A-10 and HH-60 aircraft. The Air Force continues to develop a mix of agile and flexible capabilities to maximize readiness.

Funds increase from FY 2011 to FY 2012 due to the inclusion of Air National Guard (ANG) back into the active appropriation. In FY 2011, these requirements were in the ANG appropriation.

**OND**

2.	CBS Category/Subcategory: 3.5.3 Flying Operations Dpem	\$323,202	\$59,525	-\$29,299	\$30,226
----	--	-----------	----------	-----------	----------

Continuous and on-going mobilization of aircraft into and out of the AOR accelerates the need for depot-level repairs to maintain aircraft at fully operational capabilities. For example, engine overhaul requirements are tied to the hours flown; thus, an increase in hours results in an increase in engine overhaul requirements. Further, aircraft used will require a more intensive aircraft and/or engine overhaul than the typical maintenance program. As a direct result of continuous participation in these contingency operations, Air Force combat aircraft have sustained extensive sand damage due to the harsh desert climates, as well as excessive structural damage beyond intermediate repair capability as a result of intense combat operations, more so than the typical peacetime training activities and environments.

The flying operations Depot Purchased Equipment Maintenance (DPEM) requirements in this Subactivity Group support aircraft Programmed Depot Maintenance (PDM) activities; depot-level engine overhauls for engines supporting Air Force A-10, F-15, F-16, fixed-wing aircraft, UH-1 helicopters; as well as other rigorous depot-level



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

<u>Cost Breakdown Structure</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
<p>maintenance and inspections on A-10 and HH-60 aircraft. The Air Force continues to develop a mix of agile and flexible capabilities to maximize readiness.</p> <p>Funds decrease from FY 2011 to FY 2012 is the result of the drawdown of the forces in Iraq.</p>				
<b>Total</b>	<b>\$538,283</b>	<b>\$297,623</b>	<b>\$14,738</b>	<b>\$312,361</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 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>
<b><u>OTHER FUND PURCHASES</u></b>											
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	95,757	0	2.35%	2,250	-98,007	0	0	2.35%	0	270,235	270,235
TOTAL OTHER FUND PURCHASES	95,757	0		2,250	-98,007	0	0		0	270,235	270,235
<b><u>OTHER PURCHASES</u></b>											
930 OTHER DEPOT MAINT (NON-DWCF)	442,526	0	1.40%	6,195	-151,098	297,623	0	1.70%	5,060	-260,557	42,126
TOTAL OTHER PURCHASES	442,526	0		6,195	-151,098	297,623	0		5,060	-260,557	42,126
<b>GRAND TOTAL</b>	<b>538,283</b>	<b>0</b>		<b>8,445</b>	<b>-249,105</b>	<b>297,623</b>	<b>0</b>		<b>5,060</b>	<b>9,678</b>	<b>312,361</b>

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

**Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**I. Description of Operations Financed:**

The Air Force has Base Operating Support-Integrator (BOS-I) and Senior Airfield Authority (SAA) responsibilities for various sites supporting Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND) operations throughout the U.S. Central Command (CENTCOM) Area of Responsibility (AOR).

Specific efforts supported focuses on all Air Force combat, combat support, aviation units, security forces, maintenance, Command, Control, Communications, Computers and Intelligence (C4I) and Intelligence Surveillance and Reconnaissance (ISR) facilities in the AOR. Support is executed through the Facilities Sustainment, Restoration and Modernization (FSRM) program. FSRM includes demolition, sustainment, restoration, and modernization projects. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements. Sustainment is performed through a combination of civilian/military workforce and contracts.

**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>
<b>OEF</b>				
1.0 Civilian Personnel	\$164	\$0	\$4,109	\$4,109
2.0 Personnel Support	\$412	\$1,683	-\$512	\$1,171
3.0 Operating Support	\$156,232	\$561,887	-\$274,730	\$287,157
<b>Total</b>	<b>\$156,808</b>	<b>\$563,570</b>	<b>-\$271,133</b>	<b>\$292,437</b>
<b>OIF/OND</b>				
1.0 Civilian Personnel	\$2,438	\$0	\$614	\$614
2.0 Personnel Support	\$564	\$422	-\$247	\$175
3.0 Operating Support	\$66,120	\$140,471	-\$98,747	\$41,724
4.0 Transportation	\$2	\$0	\$0	\$0
<b>Total</b>	<b>\$69,124</b>	<b>\$140,893</b>	<b>-\$98,380</b>	<b>\$42,513</b>
<b>SAG Total</b>	<b>\$225,932</b>	<b>\$704,463</b>	<b>-\$369,513</b>	<b>\$334,950</b>

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

**Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**A. Subactivity Group**

<b>OEF</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
1.	CBS Category/Subcategory: 1.0 Civilian Personnel	\$164	\$0	\$4,109	\$4,109

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan.

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OND**

2.	CBS Category/Subcategory: 1.0 Civilian Personnel	\$2,438	\$0	\$614	\$614
----	--	---------	-----	-------	-------

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Iraq.

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program, and funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OEF**

3.	CBS Category/Subcategory: 2.0 Personnel Support	\$412	\$1,683	-\$512	\$1,171
----	---	-------	---------	--------	---------

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

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

**Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OND</b>				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$564	\$422	-\$247	\$175

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

5. CBS Category/Subcategory: 3.0 Operating Support	\$156,232	\$561,887	-\$274,730	\$287,157
--	-----------	-----------	------------	-----------

This program supports various wartime, primary AOR sites through demolition, sustainment, restoration and modernization projects. This objective is achieved through a wide variety of infrastructure repair, and minor construction projects. Projects of this nature include simple facility repair such as repairing a leaking roof or a faulty water line. Further examples of repair and minor construction projects supported would include airfield lighting, navigation aids, and security fencing. Additional repair projects such as those related to safety issues, emergency repair, and quality of life are also supported in this area.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

6. CBS Category/Subcategory: 3.0 Operating Support	\$66,120	\$140,471	-\$98,747	\$41,724
--	----------	-----------	-----------	----------

This program supports various wartime, primary AOR sites through demolition, sustainment, restoration and modernization projects. This objective is achieved through a wide variety of infrastructure repair, and minor construction projects. Projects of this nature include simple facility repair such as repairing a leaking roof or a faulty water line. Further examples of repair and minor construction projects supported would include airfield lighting, navigation aids, and security fencing. Additional repair projects such as those related to safety issues, emergency repair, and quality of life are also supported in this area.

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
Funding decreases from FY 2011 to FY 2012 due to the drawdown of the forces in Iraq.				
<b>OND</b>				
7. CBS Category/Subcategory: 4.0 Transportation	\$2	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>Total</b>	<b>\$225,932</b>	<b>\$704,463</b>	<b>-\$369,513</b>	<b>\$334,950</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	2,602	0	2.36%	61	-2,663	0	0	2.37%	0	4,723	4,723
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,602	0		61	-2,663	0	0		0	4,723	4,723
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	976	0	1.40%	14	1,115	2,105	0	1.40%	29	-788	1,346
	TOTAL TRAVEL	976	0		14	1,115	2,105	0		29	-788	1,346
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	235	0	42.30%	99	-327	7	0	3.00%	0	-4	3
418	DLA MANAGED SUP/MAT MED/DENT	216	0	3.44%	7	-202	21	0	5.43%	1	-12	10
	TOTAL DWCF SUPPLIES AND MATERIALS	451	0		106	-529	28	0		1	-16	13
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON- DWCF)	18	0	1.40%	0	-5	13	0	1.70%	0	-7	6
915	RENTS (NON-GSA)	28	0	1.40%	0	-13	15	0	1.70%	0	-8	7
920	SUPPLIES & MATERIALS (NON-DWCF)	3,541	0	1.40%	50	2,492	6,083	0	1.70%	103	-3,329	2,857
922	EQUIPMENT MAINTENANCE BY CONTRACT	6	0	1.40%	0	-4	2	0	1.70%	0	-1	1
923	FACILITY MAINTENANCE BY CONTRACT	139,696	0	1.40%	1,956	107,435	249,087	0	1.70%	4,234	-137,448	115,873

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

**Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

	<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>
925 EQUIPMENT (NON-DWCF)	383	0	1.40%	5	-388	0	0	1.70%	0	0	0
957 COSTS-LANDS AND STRUCTURES	78,229	0	0	0	365,424	443,653	0	0	0	-235,165	208,488
989 OTHER SERVICES	0	0	1.40%	0	3,477	3,477	0	1.70%	59	-1,900	1,636
TOTAL OTHER PURCHASES	221,901	0		2,011	478,418	702,330	0		4,396	-377,858	328,868
<b>GRAND TOTAL</b>	<b>225,932</b>	<b>0</b>		<b>2,192</b>	<b>476,339</b>	<b>704,463</b>	<b>0</b>		<b>4,426</b>	<b>-373,939</b>	<b>334,950</b>



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

**I. Description of Operations Financed:**

This Subactivity Group provides funding for essential forward deployed wartime base support functions, engineering and environmental programs in support of the Overseas Contingency Operations (OCO). The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations. The Base Support program provides for both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area-of-Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include procurement, transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers and recreation services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for wartime readiness gear, personal protective gear (Individual Body Armor/Advanced Combat Efforts), equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management and base materiel support. Funding of these critical activities ensures installations can fully support Joint Forces prosecuting wartime operations in support of OCO.

This program also supports Facilities Operations, providing the engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes Communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing 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>
<b>OEF</b>				
1.0 Civilian Personnel	\$0	\$35,966	-\$11,192	\$24,774
2.0 Personnel Support	\$82,468	\$121,857	\$6,507	\$128,364
3.0 Operating Support	\$691,366	\$1,266,223	-\$884,024	\$382,199
4.0 Transportation	\$30,847	\$0	\$63,497	\$63,497
<b>Total</b>	<b>\$804,681</b>	<b>\$1,424,046</b>	<b>-\$825,212</b>	<b>\$598,834</b>
<b>OIF/OND</b>				
1.0 Civilian Personnel	\$0	\$8,990	-\$5,287	\$3,703
2.0 Personnel Support	\$110,490	\$30,463	-\$17,280	\$13,183

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11Z)

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

<u>CBS No./Title</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
3.0 Operating Support	\$1,441,334	\$316,553	-\$300,357	\$16,196
4.0 Transportation	\$49,823	\$0	\$9,488	\$9,488
<b>Total</b>	<b>\$1,601,647</b>	<b>\$356,006</b>	<b>-\$313,436</b>	<b>\$42,570</b>
<b>SAG Total</b>	<b>\$2,406,328</b>	<b>\$1,780,052</b>	<b>-\$1,138,648</b>	<b>\$641,404</b>

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

**A. Subactivity Group**

<b>OEF</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
1.	CBS Category/Subcategory: 1.0 Civilian Personnel	\$0	\$35,966	-\$11,192	\$24,774

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with OCO in Afghanistan.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

**OND**

2.	CBS Category/Subcategory: 1.0 Civilian Personnel	\$0	\$8,990	-\$5,287	\$3,703
----	--	-----	---------	----------	---------

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with OCO in Iraq.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

3.	CBS Category/Subcategory: 2.0 Personnel Support	\$82,468	\$121,857	\$6,507	\$128,364
----	---	----------	-----------	---------	-----------

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

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

<b>OND</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
		<b>Actual</b>	<b>Total</b>		<b>Total</b>
<b>4.</b>	CBS Category/Subcategory: 2.0 Personnel Support	\$110,490	\$30,463	-\$17,280	\$13,183

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, ANG and AFR personnel to the AOR.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

<b>5.</b>	CBS Category/Subcategory: 3.0 Operating Support	\$691,366	\$1,266,223	-\$884,024	\$382,199
-----------	---	-----------	-------------	------------	-----------

Funds support requirements encompassing sustainment of the AOR sites where the Air Force exercises Base Operating Support (BOS) control. BOS covers virtually all functions of a stateside base in a forward deployed location to include base sustainment, security, communications, supply, air traffic control, contractor support, troop housing, food services, fuel depots, vehicle maintenance, other services personnel, and services related Morale, Welfare, and Recreation (MWR) activities.

Although personnel strength varies based on mission needs and rotation schedules, at any given time these facilities support an average of 20,000 Air Force members. Additionally, funds support power production throughout the AOR and air traffic control and landing system commercialization in Afghanistan. The air traffic control sectors are contract supported. Additionally, funds ensure critical communication infrastructure is maintained and upgraded to support Combatant Commander (COCOM) requirements. These systems include switchboards, Defense Switch Network (DSN) service, circuit upgrades and servers supporting all deployed personnel on a base.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

<b>6.</b>	CBS Category/Subcategory: 3.0 Operating Support	\$1,441,334	\$316,553	-\$300,357	\$16,196
-----------	---	-------------	-----------	------------	----------

Funds support requirements encompassing sustainment of the AOR sites where the Air Force exercises Base Operating Support (BOS) control. BOS covers virtually all functions of a stateside base in a forward deployed location to include base sustainment, security, communications, supply, air traffic control, contractor support, troop housing, food services, fuel depots, vehicle maintenance, other services personnel, and services related Morale, Welfare, and Recreation (MWR) activities.

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

**Cost Breakdown Structure**

Although personnel strength varies based on mission needs and rotation schedules, at any given time these facilities support an average of 2,500 Air Force members. Additionally, funds support power production throughout the AOR and air traffic control and landing system commercialization in Iraq. The air traffic control sectors are contract supported. Additionally, funds ensure critical communication infrastructure is maintained and upgraded to support COCOM requirements. These systems include switchboards, Defense Switch Network (DSN) service, circuit upgrades and servers supporting all deployed personnel on a base.

Funding decreases from FY 2011 to FY 2012 due to the drawdown of the forces in Iraq.

**OEF**

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
7. CBS Category/Subcategory: 4.0 Transportation	\$30,847	\$0	\$63,497	\$63,497

Airlift supports the transport of warfighting personnel and equipment to/from and inside the AOR. This program funds transportation requirements directly supporting the deployment/mobilization of active duty, Air National Guard (ANG), and Air Force Reserve (AFR) personnel.

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OND**

8. CBS Category/Subcategory: 4.0 Transportation	\$49,823	\$0	\$9,488	\$9,488
---	----------	-----	---------	---------

Airlift supports the transport of warfighting personnel and equipment to/from and inside the AOR. This program funds transportation requirements directly supporting the deployment/mobilization of active duty, ANG, and AFR personnel.

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

<b>Total</b>	<b>\$2,406,328</b>	<b>\$1,780,052</b>	<b>-\$1,138,648</b>	<b>\$641,404</b>
--------------	--------------------	--------------------	---------------------	------------------

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

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.36%	0	20,614	20,614	0	2.37%	489	-8,042	13,061
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	20,614	20,614	0		489	-8,042	13,061
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	165,199	0	1.40%	2,313	-44,525	122,987	0	1.40%	1,722	-91,479	33,230
	TOTAL TRAVEL	165,199	0		2,313	-44,525	122,987	0		1,722	-91,479	33,230
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	164,342	0	42.30%	69,517	-183,991	49,868	0	3.00%	1,496	-32,458	18,906
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	12,751	0	3.26%	416	-5,821	7,346	0	-0.61%	-45	-4,516	2,785
418	DLA MANAGED SUP/MAT MED/DENT	177,163	0	3.44%	6,094	-64,338	118,919	0	5.43%	6,457	-84,711	40,665
	TOTAL DWCF SUPPLIES AND MATERIALS	354,256	0		76,027	-254,150	176,133	0		7,908	-121,685	62,356
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	6,669	0	3.26%	217	-5,170	1,716	0	3.26%	56	-1,293	479
	TOTAL DWCF EQUIPMENT PURCHASES	6,669	0		217	-5,170	1,716	0		56	-1,293	479
<b><u>OTHER FUND PURCHASES</u></b>												

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

	<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>
633 DLA DOCUMENT SERVICES	0	0	2.99%	0	0	0	0	5.93%	0	92	92
671 DISN SUBSCRIPTION SERVICES (DSS)	95,970	0	0.60%	576	-41,088	55,458	0	0.60%	333	-31,621	24,170
673 DEFENSE FINANCING & ACCOUNTING SRVC	31,461	0	0.39%	123	-2,293	29,291	0	0.39%	114	-18,299	11,106
TOTAL OTHER FUND PURCHASES	127,431	0		699	-43,381	84,749	0		447	-49,828	35,368
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	1,024	0	12.00%	123	-1,147	0	0	12.00%	0	1,459	1,459
708 MSC CHARTED CARGO	3	0	15.40%	0	-3	0	0	15.40%	0	38	38
719 SDDC CARGO OPERATIONS (PORT HANDLING)	1,122	0	-22.10%	-248	-874	0	0	-22.10%	0	280	280
771 COMMERCIAL TRANSPORTATION	53,916	0	1.40%	755	-54,671	0	0	1.70%	0	71,208	71,208
TOTAL TRANSPORTATION	56,065	0		630	-56,695	0	0		0	72,985	72,985
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	1.40%	0	24,342	24,342	0	1.70%	414	-9,340	15,416
913 PURCHASED UTILITIES (NON-DWCF)	64,202	0	1.40%	899	-34,977	30,124	0	1.70%	512	-19,214	11,422
914 PURCHASED COMMUNICATIONS (NON-DWCF)	330,610	0	1.40%	4,629	-151,983	183,256	0	1.70%	3,115	-106,509	79,862
915 RENTS (NON-GSA)	8,061	0	1.40%	113	-136	8,038	0	1.70%	137	-5,127	3,048
917 POSTAL SERVICES (U.S.P.S.)	3,216	0	0	0	-288	2,928	0	0	0	-1,652	1,276
920 SUPPLIES & MATERIALS (NON-DWCF)	160,089	0	1.40%	2,241	-17,319	145,011	0	1.70%	2,465	-90,633	56,843
921 PRINTING & REPRODUCTION	438	0	1.40%	6	-125	319	0	1.70%	5	-295	29
922 EQUIPMENT MAINTENANCE BY CONTRACT	18,902	0	1.40%	265	5,966	25,133	0	1.70%	427	-12,042	13,518
923 FACILITY MAINTENANCE BY CONTRACT	293,551	0	1.40%	4,110	-189,850	107,811	0	1.70%	1,833	-72,423	37,221

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11Z)

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

	<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>
925 EQUIPMENT (NON-DWCF)	148,984	0	1.40%	2,086	56,574	207,644	0	1.70%	3,530	-66,824	144,350
932 MANAGEMENT & PROFESSIONAL SUP SVS	12,971	0	1.40%	182	-10,062	3,091	0	1.70%	53	-1,972	1,172
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.40%	0	488	488	0	1.70%	8	-283	213
934 ENGINEERING & TECHNICAL SERVICES	0	0	1.40%	0	682	682	0	1.70%	12	-396	298
937 LOCALLY PURCHASED FUEL (NON-SF)	110	0	42.30%	47	-157	0	0	3.00%	0	0	0
955 COSTS-MEDICAL CARE	0	0	0	0	121	121	0	0	0	-87	34
956 COSTS-SUBSIST & SUPT OF PERS	3,466	0	0	0	-1,008	2,458	0	0	0	-1,525	933
957 COSTS-LANDS AND STRUCTURES	6,962	0	0	0	5,582	12,544	0	0	0	-7,785	4,759
959 COSTS-INSURANCE CLAIMS & INDEM	39	0	0	0	-18	21	0	0	0	-13	8
960 COSTS-INTEREST & DIVIDENDS	5	0	0	0	-4	1	0	0	0	-1	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	144	0	1.40%	2	-60	86	0	1.70%	1	-59	28
989 OTHER SERVICES	644,958	0	1.40%	9,029	-34,232	619,755	0	1.70%	10,536	-576,796	53,495
TOTAL OTHER PURCHASES	1,696,708	0		23,609	-346,464	1,373,853	0		23,048	-972,976	423,925
<b>GRAND TOTAL</b>	<b>2,406,328</b>	<b>0</b>		<b>103,495</b>	<b>-729,771</b>	<b>1,780,052</b>	<b>0</b>		<b>33,670</b>	<b>-1,172,318</b>	<b>641,404</b>



**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Subactivity Group: Global C3I & Early Warning**

**I. Description of Operations Financed:**

Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications in support of Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND). Strategic Offensive C3I and Computer (C4I) assets comprise the media through which interconnected airborne and ground-based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems that are fast, accurate, reliable, secure and resistant to destruction and disruption and tailored to the needs of the National Command Authority, U.S. Strategic Command and operational commanders.

Tactical Satellite Communications (AN/PRC-117 radio system) for cruise missile support operations provide real time collaboration and dynamic mission planning capabilities to Combatant Commanders for prosecution of time sensitive targets in direct support of the Overseas Contingency Operations (OCO). Additionally, the satellite adds critical operational capabilities to employment of the Tomahawk Land Attack Missile (TLAM) by providing communications needed for real world direct TLAM targeting. With tactical satellite communications, recent improvements provide enhanced capability as a strike weapon in support of emergent OEF targets, such as the terrorist cells of Al Qaeda and Taliban in remote areas of Afghanistan.

**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>
<b>OEF</b>					
1.0	Civilian Personnel	\$11,414	\$0	\$0	\$0
2.0	Personnel Support	\$733	\$0	\$722	\$722
3.0	Operating Support	\$7,190	\$79,555	-\$52,145	\$27,410
3.5.4	Flying Operations Contractor Logistics Support	\$6,300	\$24,706	-\$7,418	\$17,288
<b>Total</b>		<b>\$25,637</b>	<b>\$104,261</b>	<b>-\$58,841</b>	<b>\$45,420</b>
<b>OIF/OND</b>					
1.0	Civilian Personnel	\$16,522	\$0	\$0	\$0
2.0	Personnel Support	\$1,077	\$0	\$114	\$114
3.0	Operating Support	\$9,176	\$19,889	\$1,911	\$21,800
3.5.4	Flying Operations Contractor Logistics Support	\$66,738	\$6,176	-\$4,180	\$1,996
4.0	Transportation	\$4	\$0	\$0	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Global C3I & Early Warning**

	<u>CBS No./Title</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
<b>Total</b>		<b>\$93,517</b>	<b>\$26,065</b>	<b>-\$2,155</b>	<b>\$23,910</b>
<b>SAG Total</b>		<b>\$119,154</b>	<b>\$130,326</b>	<b>-\$60,996</b>	<b>\$69,330</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Combat Related Operations  
 Subactivity Group: Global C3I & Early Warning**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$11,414	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OND</b>				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$16,522	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OEF</b>				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$733	\$0	\$722	\$722

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

<b>OND</b>				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$1,077	\$0	\$114	\$114

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12A)

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Combat Related Operations  
 Subactivity Group: Global C3I & Early Warning**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OEF**

5. CBS Category/Subcategory: 3.0 Operating Support	\$7,190	\$79,555	-\$52,145	\$27,410
--	---------	----------	-----------	----------

This program provides for supplies/support equipment for use by the Space, Command/Control (C2) and Communications personnel directly supporting Overseas Contingency Operations. Funding sustains Air Combat Command's requirement for maintenance support of the military satellite communication ground terminals, dedicated circuits over the Area of Responsibility (AOR), and satellite communications. Warfighters depend on the critical 24/7 data source supporting Overseas Contingency Operations (OCO). The terminals provide assured worldwide, secure, anti-jam, survivable communications for the National Command Authority, Combatant Commanders, and operational commanders for C2 execution.

This program also provides for services and other miscellaneous contract support directly supporting the warfighters in OCO. Funding sustains continued support to critical C3 type contracts for data processing of information to the warfighters. Air Force Space Command is the lead Command for providing support contracts that provide data dissemination and processing through the Global Broadcast Services (GBS) Systems. GBS is a system of information sources, uplink sites, broadcast satellites, receiver terminals, as well as management processes for requesting and coordinating the distribution of information products. GBS pushes a high volume of intelligence, weather and C2 type information in order to make critical decisions for mission objectives. One example is the data feed of Remotely Piloted Aircraft Video (RPAV). Combatant Commanders rely on RPAV feeds for reviewing/analyzing the AOR in accomplishing mission objectives.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

6. CBS Category/Subcategory: 3.0 Operating Support	\$9,176	\$19,889	\$1,911	\$21,800
--	---------	----------	---------	----------

This program provides for supplies/support equipment for use by the Space, Command/Control (C2) and Communications personnel directly supporting Overseas Contingency Operations. Funding sustains Air Combat Command's requirement for maintenance support of the military satellite communication ground terminals, dedicated circuits over the Area of Responsibility (AOR), and satellite communications. Warfighters depend on the critical 24/7 data source supporting Overseas Contingency Operations (OCO). The terminals provide assured worldwide, secure, anti-jam, survivable communications for the National Command Authority, Combatant Commanders, and operational commanders for C2 execution. If no funds are provided, the warfighters will not be able to receive timely critical information.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12A)

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Combat Related Operations  
 Subactivity Group: Global C3I & Early Warning**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

This program also provides for services and other miscellaneous contract support directly supporting the warfighters in OCO. Funding sustains continued support to critical C3 type contracts for data processing of information to the warfighters. Air Force Space Command is the lead Command for providing support contracts that provide data dissemination and processing through the Global Broadcast Services (GBS) Systems. GBS is a system of information sources, uplink sites, broadcast satellites, receiver terminals, as well as management processes for requesting and coordinating the distribution of information products. GBS pushes a high volume of intelligence, weather and C2 type information in order to make critical decisions for mission objectives. One example is the data feed of Remotely Piloted Aircraft Video (RPAV). Combatant Commanders rely on RPAV feeds for reviewing/analyzing the AOR in accomplishing mission objectives.

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OEF**

7. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$6,300	\$24,706	-\$7,418	\$17,288
---	---------	----------	----------	----------

Contractor Logistics Support (CLS) is the critical workforce ensuring 24 hours, 7 days a week operational availability in support of intelligence and satellite missions. CLS provides contractor material and personnel support for depot and operational maintenance, sustaining engineering and technical services.

The funding supports the Military Strategic and Tactical Relay/Defense Satellite Communications System (MILSTAR/DSCS). MILSTAR/DSCS satellite systems provide C3 and intelligence, surveillance and reconnaissance for the President, Secretary of Defense, North Atlantic Treaty Organization (NATO), Allied nations, Unit Control Centers, and other government agencies in support of OCO. MILSTAR provides secure survivable communications for U.S. forces deployed to the Middle East. Additionally, the funding supports the National Airborne Operations Center (NAOC) that provides the National Command Authority with four E-4B survivable command, control and communications centers used to direct United States' forces, execute emergency war orders, and coordinate actions by civil authorities. Funds repair spares and consumables for the E-4.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

8. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$66,738	\$6,176	-\$4,180	\$1,996
---	----------	---------	----------	---------

Contractor Logistics Support (CLS) is the critical workforce ensuring 24 hours, 7 days a week operational availability in support of intelligence and satellite missions. CLS

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12A)

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Combat Related Operations  
 Subactivity Group: Global C3I & Early Warning**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
provides contractor material and personnel support for depot and operational maintenance, sustaining engineering and technical services.				
<p>The funding supports the Military Strategic and Tactical Relay/Defense Satellite Communications System (MILSTAR/DSCS). MILSTAR/DSCS satellite systems provide C3 and intelligence, surveillance and reconnaissance for the President, Secretary of Defense, North Atlantic Treaty Organization (NATO), Allied nations, Unit Control Centers, and other government agencies in support of OCO. MILSTAR provides secure survivable communications for U.S. forces deployed to the Middle East. Additionally, the funding supports the National Airborne Operations Center (NAOC) that provides the National Command Authority with four E-4B survivable command, control and communications centers used to direct United States' forces, execute emergency war orders, and coordinate actions by civil authorities. Funds repair spares and consumables for the E-4.</p> <p>The decrease between FY 2011 and FY 2012 is the result of the drawdown of forces in Iraq.</p>				
<b>OND</b>				
9. CBS Category/Subcategory: 4.0 Transportation	\$4	\$0	\$0	\$0
<p>The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).</p>				
<b>Total</b>	<b>\$119,154</b>	<b>\$130,326</b>	<b>-\$60,996</b>	<b>\$69,330</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Global C3I & Early Warning**

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	27,936	0	2.36%	659	-28,595	0	0	2.37%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,936	0		659	-28,595	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,810	0	1.40%	25	-1,835	0	0	1.40%	0	836	836
	TOTAL TRAVEL	1,810	0		25	-1,835	0	0		0	836	836
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	DLA MANAGED SUP/MAT MED/DENT	276	0	3.44%	9	-285	0	0	5.43%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	276	0		9	-285	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	771	0	1.40%	11	17,945	18,727	0	1.70%	318	-18,270	775
920	SUPPLIES & MATERIALS (NON-DWCF)	316	0	1.40%	4	4,617	4,937	0	1.70%	84	27,828	32,849
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,516	0	1.40%	63	30,225	34,804	0	1.70%	592	-33,958	1,438
925	EQUIPMENT (NON-DWCF)	441	0	1.40%	6	2,517	2,964	0	1.70%	50	-956	2,058
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	245	0	1.40%	3	15,647	15,895	0	1.70%	270	-4,920	11,245
930	OTHER DEPOT MAINT (NON-DWCF)	73,038	0	1.40%	1,023	-43,179	30,882	0	1.70%	525	-12,123	19,284

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Global C3I & Early Warning**

	<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>
989 OTHER SERVICES	9,801	0	1.40%	137	12,179	22,117	0	1.70%	376	-21,648	845
TOTAL OTHER PURCHASES	89,128	0		1,247	39,951	130,326	0		2,215	-64,047	68,494
<b>GRAND TOTAL</b>	<b>119,154</b>	<b>0</b>		<b>1,940</b>	<b>9,232</b>	<b>130,326</b>	<b>0</b>		<b>2,215</b>	<b>-63,211</b>	<b>69,330</b>



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

**I. Description of Operations Financed:**

Program supports deployments and the sustainment/continuous refurbishment of supplies and equipment expended during deployments to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) for Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND). The program provides critical personnel security training; force protection equipment; hazardous material emergency response training and equipment (i.e., Chemical Biological Radiation and Nuclear Defense program); and deployment gear (uniforms, boots and related items) to the deployed active duty, Air National Guard (ANG) and Air Force Reserve (AFR) forces in the AOR.

**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>
<b>OEF</b>					
1.0	Civilian Personnel	\$2,648	\$0	\$21,049	\$21,049
2.0	Personnel Support	\$14,415	\$57,183	-\$18,976	\$38,207
3.0	Operating Support	\$53,185	\$271,576	-\$50,955	\$220,621
3.5.4	Flying Operations Contractor Logistics Support	\$0	\$4,410	-\$4,410	\$0
4.0	Transportation	\$1,011	\$0	\$0	\$0
<b>Total</b>		<b>\$71,259</b>	<b>\$333,169</b>	<b>-\$53,292</b>	<b>\$279,877</b>
<b>OIF/OND</b>					
1.0	Civilian Personnel	\$16,715	\$0	\$3,144	\$3,144
2.0	Personnel Support	\$31,180	\$14,297	-\$11,886	\$2,411
3.0	Operating Support	\$174,045	\$67,897	-\$56,314	\$11,583
3.5.4	Flying Operations Contractor Logistics Support	\$0	\$1,102	-\$1,102	\$0
4.0	Transportation	\$2,191	\$0	\$0	\$0
<b>Total</b>		<b>\$224,131</b>	<b>\$83,296</b>	<b>-\$66,158</b>	<b>\$17,138</b>
<b>SAG Total</b>		<b>\$295,390</b>	<b>\$416,465</b>	<b>-\$119,450</b>	<b>\$297,015</b>

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

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$2,648	\$0	\$21,049	\$21,049

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan.

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OND**

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$16,715	\$0	\$3,144	\$3,144
---	----------	-----	---------	---------

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Iraq.

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OEF**

3. CBS Category/Subcategory: 2.0 Personnel Support	\$14,415	\$57,183	-\$18,976	\$38,207
--	----------	----------	-----------	----------

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding decreases from FY 2011 and FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OND</b>				
<b>4.</b> CBS Category/Subcategory: 2.0 Personnel Support	\$31,180	\$14,297	-\$11,886	\$2,411

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

The decrease between FY 2011 and FY 2012 is the result of the drawdown of forces in Iraq.

**OEF**

<b>5.</b> CBS Category/Subcategory: 3.0 Operating Support	\$53,185	\$271,576	-\$50,955	\$220,621
---	----------	-----------	-----------	-----------

This program provides for supplies/support equipment for logistic kits, a Contingency Response Wing, security forces personnel, Chemical Biological Response Teams and communications personnel directly supporting Overseas Contingency Operations (OCO).

Funds replenishment of Logistics Detail (LOGDET) kit equipment, combat surveillance assessment kits, Acquired Tactical Illuminating Laser Aimers (night vision imagery), iridium phones, sustainment of combat Counter Radio Improvised Explosive Device Electronic Warfare (CREW) 2.1 hardware and software, multi-band tactical radio systems and chemical defense suits. Our warfighters require replenishment of their LOGDET kits upon return from a deployment and replacement of equipment that has been lost or damaged.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

<b>6.</b> CBS Category/Subcategory: 3.0 Operating Support	\$174,045	\$67,897	-\$56,314	\$11,583
---	-----------	----------	-----------	----------

This program provides for supplies/support equipment for logistic kits, a Contingency Response Wing, security forces personnel, Chemical Biological Response Teams and communications personnel directly supporting Overseas Contingency Operations (OCO).

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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

Funds replenishment of Logistics Detail (LOGDET) kit equipment, combat surveillance assessment kits, Acquired Tactical Illuminating Laser Aimers (night vision imagery), iridium phones, sustainment of combat Counter Radio Improvised Explosive Device Electronic Warfare (CREW) 2.1 hardware and software, multi-band tactical radio systems and chemical defense suits. Our warfighters require replenishment of their LOGDET kits upon return from a deployment and replacement of equipment that has been lost or damaged.

Funding decreases from FY 2011 to FY 2012 due to the drawdown of forces in Iraq.

**OEF**

7. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$4,410	-\$4,410	\$0
---	-----	---------	----------	-----

The decrease from FY 2011 to FY 2012 is due to the Ocean Surface Surveillance mission being funded in the baseline in anticipation of long-term sustainment needs.

**OND**

8. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$1,102	-\$1,102	\$0
---	-----	---------	----------	-----

The decrease from FY 2011 to FY 2012 is due to the Ocean Surface Surveillance mission being funded in the baseline in anticipation of long-term sustainment needs.

**OEF**

9. CBS Category/Subcategory: 4.0 Transportation	\$1,011	\$0	\$0	\$0
---	---------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**OND**

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

<u>Cost Breakdown Structure</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Delta</u>	<u>FY 2012</u>
	<u>Actual</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
<b>10.</b> CBS Category/Subcategory: 4.0 Transportation	\$2,191	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>Total</b>	<b>\$295,390</b>	<b>\$416,465</b>	<b>-\$119,450</b>	<b>\$297,015</b>

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

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	19,363	0	2.36%	457	-19,820	0	0	2.37%	0	24,193	24,193
	TOTAL CIVILIAN PERSONNEL COMPENSATION	19,363	0		457	-19,820	0	0		0	24,193	24,193
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	46,695	0	1.40%	654	23,743	71,092	0	1.40%	995	-31,714	40,373
	TOTAL TRAVEL	46,695	0		654	23,743	71,092	0		995	-31,714	40,373
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	150	0	42.30%	63	20	233	0	3.00%	7	-111	129
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	49	0	3.26%	2	300	351	0	-0.61%	-2	-275	74
418	DLA MANAGED SUP/MAT MED/DENT	12,942	0	3.44%	445	4,192	17,579	0	5.43%	955	-12,254	6,280
	TOTAL DWCF SUPPLIES AND MATERIALS	13,141	0		510	4,512	18,163	0		960	-12,640	6,483
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	73	0	3.26%	2	-75	0	0	3.26%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	73	0		2	-75	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												

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

	<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>
633 DLA DOCUMENT SERVICES	0	0	2.99%	0	0	0	0	5.93%	0	35	35
647 DISA ENTERPRISE COMPUTING CENTERS	1,795	0	-14.00%	-251	1,565	3,109	0	-14.00%	-435	-1,948	726
671 DISN SUBSCRIPTION SERVICES (DSS)	80	0	0.60%	0	190	270	0	0.60%	2	-246	26
TOTAL OTHER FUND PURCHASES	1,875	0		-251	1,755	3,379	0		-433	-2,159	787
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	122	0	12.00%	15	-137	0	0	12.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	1,585	0	1.40%	22	-1,607	0	0	1.70%	0	0	0
TOTAL TRANSPORTATION	1,707	0		37	-1,744	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,782	0	1.40%	67	6,315	11,164	0	1.70%	190	-10,246	1,108
915 RENTS (NON-GSA)	583	0	1.40%	8	-591	0	0	1.70%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	39,967	0	1.40%	560	-492	40,035	0	1.70%	681	-16,952	23,764
921 PRINTING & REPRODUCTION	20	0	1.40%	0	40	60	0	1.70%	1	-61	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,977	0	1.40%	168	-7,430	4,715	0	1.70%	80	-3,692	1,103
923 FACILITY MAINTENANCE BY CONTRACT	889	0	1.40%	12	21,612	22,513	0	1.70%	383	-18,358	4,538
925 EQUIPMENT (NON-DWCF)	18,058	0	1.40%	253	6,576	24,887	0	1.70%	423	-10,748	14,562
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	1.40%	0	0	0	0	1.70%	0	650	650
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.40%	0	5,512	5,512	0	1.70%	94	-5,606	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	6,657	0	1.40%	93	-3,410	3,340	0	1.70%	57	-2,696	701
934 ENGINEERING & TECHNICAL SERVICES	13,544	0	1.40%	190	17,724	31,458	0	1.70%	535	-24,650	7,343

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

	<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>
957 COSTS-LANDS AND STRUCTURES	4,248	0	0	0	5,484	9,732	0	0	0	-7,460	2,272
959 COSTS-INSURANCE CLAIMS & INDEM	13	0	0	0	1	14	0	0	0	-6	8
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.40%	0	28	28	0	1.70%	0	-20	8
989 OTHER SERVICES	111,798	0	1.40%	1,565	57,010	170,373	0	1.70%	2,896	-4,147	169,122
TOTAL OTHER PURCHASES	212,536	0		2,916	108,379	323,831	0		5,340	-103,992	225,179
<b>GRAND TOTAL</b>	<b>295,390</b>	<b>0</b>		<b>4,325</b>	<b>116,750</b>	<b>416,465</b>	<b>0</b>		<b>6,862</b>	<b>-126,312</b>	<b>297,015</b>



**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Tactical Intelligence and Special Activities**

**I. Description of Operations Financed:**

The description of operations financed under Tactical Intelligence & Special Activities is classified.

**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>
<b>OEF</b>				
1.0 Civilian Personnel	\$141	\$0	\$0	\$0
3.0 Operating Support	\$589	\$0	\$0	\$0
<b>Total</b>	<b>\$730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$265	\$0	\$0	\$0
3.0 Operating Support	\$184	\$0	\$0	\$0
<b>Total</b>	<b>\$449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$1,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Operating Forces  
 Activity Group: Combat Related Operations  
 Subactivity Group: Tactical Intelligence and Special Activities**

**A. Subactivity Group**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$141	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$265	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
3. CBS Category/Subcategory: 3.0 Operating Support	\$589	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
4. CBS Category/Subcategory: 3.0 Operating Support	\$184	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>Total</b>	<b>\$1,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Subactivity Group: Tactical Intelligence and Special Activities**

**III. Part OP-32**

	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	141	0	2.36%	3	-144	0	0	2.37%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	141	0		3	-144	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	265	0	1.40%	4	-269	0	0	1.40%	0	0	0
	TOTAL TRAVEL	265	0		4	-269	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	585	0	0.60%	4	-589	0	0	0.60%	0	0	0
	TOTAL OTHER FUND PURCHASES	585	0		4	-589	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
915	RENTS (NON-GSA)	50	0	1.40%	1	-51	0	0	1.70%	0	0	0
989	OTHER SERVICES	134	0	1.40%	2	-136	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	184	0		3	-187	0	0		0	0	0
	<b>GRAND TOTAL</b>	<b>1,179</b>	<b>0</b>		<b>14</b>	<b>-1,193</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

**I. Description of Operations Financed:**

Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense, civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (T&E), missile defense developmental T&E and aeronautical T&E.

**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>
<b>OEF</b>				
2.0 Personnel Support	\$713	\$0	\$0	\$0
3.0 Operating Support	\$3,586	\$0	\$0	\$0
3.5.4 Flying Operations Contractor Logistics Support	\$0	\$23,180	-\$23,180	\$0
<b>Total</b>	<b>\$4,299</b>	<b>\$23,180</b>	<b>-\$23,180</b>	<b>\$0</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$261	\$0	\$0	\$0
3.0 Operating Support	\$28	\$0	\$0	\$0
3.5.4 Flying Operations Contractor Logistics Support	\$0	\$5,795	-\$5,795	\$0
<b>Total</b>	<b>\$289</b>	<b>\$5,795</b>	<b>-\$5,795</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$4,588</b>	<b>\$28,975</b>	<b>-\$28,975</b>	<b>\$0</b>

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

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$713	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$261	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
3. CBS Category/Subcategory: 3.0 Operating Support	\$3,586	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
4. CBS Category/Subcategory: 3.0 Operating Support	\$28	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
5. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$23,180	-\$23,180	\$0

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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

There is no OCO requirement for FY 2012. The FY 2011 OCO requirement was for sustainment efforts to support Spacelift Range Systems currently fielded to support intelligence operations required by Combatant Commanders. The decrease is due to realigning funding for Western Spacelift Range and Satellite Launch and Control from CBS 3.5.4 to CBS 3.0 and being consolidated in Subactivity Group 11A - Primary Combat Forces.

**OND**

6. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$5,795	-\$5,795	\$0
---	-----	---------	----------	-----

There is no OCO requirement for FY 2012. The FY 2011 OCO requirement was for sustainment efforts to support Spacelift Range Systems currently fielded to support intelligence operations required by Combatant Commanders. The decrease is due to realigning funding for Western Spacelift Range and Satellite Launch and Control from CBS 3.5.4 to CBS 3.0 and being consolidated in Subactivity Group 11A - Primary Combat Forces.

<b>Total</b>	<b>\$4,588</b>	<b>\$28,975</b>	<b>-\$28,975</b>	<b>\$0</b>
--------------	----------------	-----------------	------------------	------------

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

**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>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	872	0	1.40%	12	-884	0	0	1.40%	0	0	0
TOTAL TRAVEL	872	0		12	-884	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
418 DLA MANAGED SUP/MAT MED/DENT	390	0	3.44%	13	-403	0	0	5.43%	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	390	0		13	-403	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
920 SUPPLIES & MATERIALS (NON-DWCF)	3	0	1.40%	0	-3	0	0	1.70%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,200	0	1.40%	45	-3,245	0	0	1.70%	0	0	0
925 EQUIPMENT (NON-DWCF)	2	0	1.40%	0	-2	0	0	1.70%	0	0	0
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	121	0	1.40%	2	-123	0	0	1.70%	0	0	0
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.40%	0	28,975	28,975	0	1.70%	493	-29,468	0
TOTAL OTHER PURCHASES	3,326	0		47	25,602	28,975	0		493	-29,468	0
<b>GRAND TOTAL</b>	<b>4,588</b>	<b>0</b>		<b>72</b>	<b>24,315</b>	<b>28,975</b>	<b>0</b>		<b>493</b>	<b>-29,468</b>	<b>0</b>

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

**I. Description of Operations Financed:**

Space Control Systems play a vital role in supporting Overseas Contingency Operations as a key conduit of Intelligence, Surveillance and Reconnaissance (ISR) data collection. Space Control Systems include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test and Evaluation Center. AFSCN supports operational satellites and provides the global network of control centers, remote tracking stations, antennas and communications links required to operate national security satellites, both operational and research and development. In addition, the sustainment effort provides software and hardware maintenance, engineering and on-site operations to support Air Force Space Command (AFSPC) and the Program Office support.

**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>
<b>OEF</b>					
2.0	Personnel Support	\$2,113	\$1,704	-\$565	\$1,139
3.0	Operating Support	\$15,676	\$10,855	-\$2,477	\$8,378
3.5.4	Flying Operations Contractor Logistics Support	\$0	\$14,714	-\$8,820	\$5,894
4.0	Transportation	\$43	\$0	\$0	\$0
<b>Total</b>		<b>\$17,832</b>	<b>\$27,273</b>	<b>-\$11,862</b>	<b>\$15,411</b>
<b>OIF/OND</b>					
2.0	Personnel Support	\$625	\$426	-\$256	\$170
3.0	Operating Support	\$6,078	\$2,714	-\$1,462	\$1,252
3.5.4	Flying Operations Contractor Logistics Support	\$0	\$3,678	-\$3,678	\$0
4.0	Transportation	\$15	\$0	\$0	\$0
<b>Total</b>		<b>\$6,718</b>	<b>\$6,818</b>	<b>-\$5,396</b>	<b>\$1,422</b>
<b>SAG Total</b>		<b>\$24,550</b>	<b>\$34,091</b>	<b>-\$17,258</b>	<b>\$16,833</b>



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

**A. Subactivity Group**

<b>OEJ</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
1.	CBS Category/Subcategory: 2.0 Personnel Support	\$2,113	\$1,704	-\$565	\$1,139

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR). Personnel deploying are highly qualified in missile warning, technical intelligence, satellite control, battlespace, and robust communications.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

**OND**

2.	CBS Category/Subcategory: 2.0 Personnel Support	\$625	\$426	-\$256	\$170
----	---	-------	-------	--------	-------

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR). Personnel deploying are highly qualified in missile warning, technical intelligence, satellite control, battlespace, and robust communications.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of forces in Iraq.

**OEJ**

3.	CBS Category/Subcategory: 3.0 Operating Support	\$15,676	\$10,855	-\$2,477	\$8,378
----	---	----------	----------	----------	---------

Funds cost associated with Command, Control, Communications, Computers and Intelligence (C4I) in support of Overseas Contingency Operations. C4I is a collaborative information environment that facilitates information sharing, effective synergistic planning and execution of simultaneous overlapping operations that are in demand to defense policy makers, war fighters and support personnel. Funding supports remote tracking stations, network operations, antennas and communications links to quickly react to the frequently changing events on the ground.

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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

4. CBS Category/Subcategory: 3.0 Operating Support	\$6,078	\$2,714	-\$1,462	\$1,252
--	---------	---------	----------	---------

Funds cost associated with Command, Control, Communications, Computers and Intelligence (C4I) in support of Overseas Contingency Operations. C4I is a collaborative information environment that facilitates information sharing, effective synergistic planning and execution of simultaneous overlapping operations that are in demand to defense policy makers, war fighters and support personnel. Funding supports remote tracking stations, network operations, antennas and communications links to quickly react to the frequently changing events on the ground.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

5. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$14,714	-\$8,820	\$5,894
---	-----	----------	----------	---------

Funds support Contract Logistics Support (CLS) reconstitution requirements, which cover long-term aircraft and engine degradation due to aging, wear and tear and combat loss experienced during Air Force participation in OCO contingency/combat operations. Other examples include extensive sand damage, excessive structural damage beyond intermediate repair and corrosion due to the harsh environment. Requirements include contractor material and personnel support for depot and operational maintenance, sustaining engineering and technical services. Funds support sustainment costs and requirements for Air Force Satellite Control Network (AFSCN), which deploys and provides assured access to operational Department of Defense (DoD) and classified satellites and provides global network of control centers and communication links required to operate national security satellites for both operations.

The decrease in FY 2012 CLS requirements are due to AFSCN efforts being funded in the baseline in anticipation of long-term sustainment needs.

**OND**

6. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$3,678	-\$3,678	\$0
---	-----	---------	----------	-----

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 13C)

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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

Funds support Contract Logistics Support (CLS) reconstitution requirements, which cover long-term aircraft and engine degradation due to aging, wear and tear and combat loss experienced during Air Force participation in OCO contingency/combat operations. Other examples include extensive sand damage, excessive structural damage beyond intermediate repair and corrosion due to the harsh environment. Requirements include contractor material and personnel support for depot and operational maintenance, sustaining engineering and technical services. Funds support sustainment costs and requirements for Air Force Satellite Control Network (AFSCN), which deploys and provides assured access to operational Department of Defense (DoD) and classified satellites and provides global network of control centers and communication links required to operate national security satellites for both operations.

The decrease in FY 2012 CLS requirements are due to AFSCN efforts being funded in the baseline in anticipation of long-term sustainment needs. Funding also decreases due to the drawdown of the forces in Iraq.

**OEF**

7. CBS Category/Subcategory: 4.0 Transportation	\$43	\$0	\$0	\$0
---	------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**OND**

8. CBS Category/Subcategory: 4.0 Transportation	\$15	\$0	\$0	\$0
---	------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>Total</b>	<b>\$24,550</b>	<b>\$34,091</b>	<b>-\$17,258</b>	<b>\$16,833</b>
--------------	-----------------	-----------------	------------------	-----------------

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

**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>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	2,731	0	1.40%	38	-655	2,114	0	1.40%	30	-844	1,300
TOTAL TRAVEL	2,731	0		38	-655	2,114	0		30	-844	1,300
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401 DLA ENERGY (FUEL PRODUCTS)	16	0	42.30%	7	-23	0	0	3.00%	0	0	0
418 DLA MANAGED SUP/MAT MED/DENT	56	0	3.44%	2	3,367	3,425	0	5.43%	186	-1,180	2,431
TOTAL DWCF SUPPLIES AND MATERIALS	72	0		9	3,344	3,425	0		186	-1,180	2,431
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	37	0	12.00%	4	-41	0	0	12.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	21	0	1.40%	0	-21	0	0	1.70%	0	0	0
TOTAL TRANSPORTATION	58	0		4	-62	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
920 SUPPLIES & MATERIALS (NON-DWCF)	301	0	1.40%	4	9,799	10,104	0	1.70%	172	-3,108	7,168
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,171	0	1.40%	30	-2,201	0	0	1.70%	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	4	0	1.40%	0	-4	0	0	1.70%	0	0	0
925 EQUIPMENT (NON-DWCF)	3	0	1.40%	0	53	56	0	1.70%	1	-17	40
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	18,794	0	1.40%	263	-19,057	0	0	1.70%	0	0	0

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

	<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>
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.40%	0	18,392	18,392	0	1.70%	313	-12,811	5,894
989 OTHER SERVICES	416	0	1.40%	6	-422	0	0	1.70%	0	0	0
TOTAL OTHER PURCHASES	21,689	0		303	6,560	28,552	0		486	-15,936	13,102
<b>GRAND TOTAL</b>	<b>24,550</b>	<b>0</b>		<b>354</b>	<b>9,187</b>	<b>34,091</b>	<b>0</b>		<b>702</b>	<b>-17,960</b>	<b>16,833</b>

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

**I. Description of Operations Financed:**

Funding in this Subactivity Group supports the Combatant Commands' (COCOM) direct mission support missions to provide for the functional combatant capability and geographic worldwide mobility of United States forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the United States.

Direct mission funding supports the various geographic and functional missions assigned to the Combatant Commands. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Northern Command/North American Aerospace Defense Command, U.S. Strategic Command, U.S. Central Command, U.S. Transportation Command, and U.S. Special Operations Command. As the CCSA, the Air Force is responsible for funding the COCOM's mission areas such as Theater Security Cooperation, Combating Weapons of Mass Destruction, Integrated Air Defense of U.S. air space, and associated planning and exercises to ensure combat readiness.

U.S. Strategic Command (STRATCOM) provides global deterrence capabilities and synchronized DoD effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance (ISR); space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command and control operations to conduct Combat and Information Operations, Intelligence, Logistics, Joint Exercises and Training. Additionally, STRATCOM directs the operation and defense of the Global Information Grid to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions.

U.S. Central Command (CENTCOM) is the unified command responsible for the U.S. security interests in 20 nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. CENTCOM maintains a significant forward presence in the Area of Responsibility consisting of combat forces from all four services. CENTCOM is responsible for all U.S. military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peactime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

U.S. Transportation Command (TRANSCOM) provides air, land, and sea transportation for the DoD, in times of both peace and war. The command coordinates personnel and transportation assets to ensure the United States is able to project and sustain forces, whenever, wherever, and for as long as they are needed. Through its three component service commands, TRANSCOM coordinates worldwide missions using military and commercial transportation resources. In coordination with the Department of Transportation, TRANSCOM ensures the nation's rail and highway infrastructure can support defense emergencies. TRANSCOM provides refueling capabilities, efficient sea transportation, surge air and sea lift to move unit equipment from the United States to theaters of operation worldwide. TRANSCOM is also responsible for planning crisis response actions, traffic management, terminal operations, integrated transportation systems and deployable engineering.

U.S. Special Operations Command (SOCOM) supports geographic combatant commanders, ambassadors and their country teams, and other government agencies by  
Exhibit OP-5 (OCO - Detail by Subactivity Group 15A)

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

Budget Activity: Operating Forces  
 Activity Group: COCOM  
 Subactivity Group: Combatant Commands Direct Mission Support

preparing and providing fully capable Special Operations Forces (SOF). These forces successfully conduct special operations including civil affairs and psychological operations to defend the United States and its interests during peace and war. SOCOM plans and synchronizes operations against terrorist networks and fosters interagency cooperation. SOCOM also develops joint SOF tactics, techniques, and procedures.

**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>
<b>OEF</b>				
1.0 Civilian Personnel	\$267	\$0	\$0	\$0
2.0 Personnel Support	\$12,174	\$0	\$0	\$0
3.0 Operating Support	\$55,286	\$85,757	-\$45,398	\$40,359
4.0 Transportation	\$6,625	\$0	\$0	\$0
<b>Total</b>	<b>\$74,352</b>	<b>\$85,757</b>	<b>-\$45,398</b>	<b>\$40,359</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$3,905	\$0	\$0	\$0
3.0 Operating Support	\$166,349	\$21,439	-\$15,408	\$6,031
<b>Total</b>	<b>\$170,254</b>	<b>\$21,439</b>	<b>-\$15,408</b>	<b>\$6,031</b>
<b>SAG Total</b>	<b>\$244,606</b>	<b>\$107,196</b>	<b>-\$60,806</b>	<b>\$46,390</b>

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

**A. Subactivity Group**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$267	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$12,174	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$3,905	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
4. CBS Category/Subcategory: 3.0 Operating Support	\$55,286	\$85,757	-\$45,398	\$40,359

Funds incremental contingency costs for training, supplies and equipment, facilities and base support, C4I, network operations, communications operations, and service and miscellaneous contracts in support of STRATCOM, SOCOM, TRANSCOM, and CENTCOM. COCOM funding is driven by the requirement to sustain forward headquarter operations in theater.

Funds for STRATCOM support of counterintelligence and global cyber operations. Cyber operations include defending Department of Defense (DoD) networks and



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

**Cost Breakdown Structure**

fielding the capable of disrupting enemy communications in the theater. Funds for CENTCOM support counterintelligence, communication networks and equipment, and sustained support to Coalition Village.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>5.</b> CBS Category/Subcategory: 3.0 Operating Support	\$166,349	\$21,439	-\$15,408	\$6,031

Funds incremental contingency costs for training, supplies and equipment, facilities and base support, C4I, network operations, communications operations, and service and miscellaneous contracts in support of STRATCOM, SOCOM, TRANSCOM, and CENTCOM. COCOM funding is driven by requirement to sustain forward headquarters operations in theater.

Funds for STRATCOM support of counterintelligence and global cyber operations. Cyber operations include defending Department of Defense (DoD) networks and fielding the capable of disrupting enemy communications in the theater. Funds for CENTCOM support counterintelligence, communication networks and equipment, and sustained support to Coalition Village.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

<b>6.</b> CBS Category/Subcategory: 4.0 Transportation	\$6,625	\$0	\$0	\$0
--	---------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>Total</b>	<b>\$244,606</b>	<b>\$107,196</b>	<b>-\$60,806</b>	<b>\$46,390</b>
--------------	------------------	------------------	------------------	-----------------

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

**III. Part OP-32**

	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	267	0	2.36%	6	-273	0	0	2.37%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	267	0		6	-273	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	10,547	0	1.40%	148	-9,454	1,241	0	1.40%	17	-1,258	0
	TOTAL TRAVEL	10,547	0		148	-9,454	1,241	0		17	-1,258	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	DLA MANAGED SUP/MAT MED/DENT	442	0	3.44%	15	-254	203	0	5.43%	11	-214	0
	TOTAL DWCF SUPPLIES AND MATERIALS	442	0		15	-254	203	0		11	-214	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	251	0	0.60%	2	-253	0	0	0.60%	0	0	0
	TOTAL OTHER FUND PURCHASES	251	0		2	-253	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	4,946	0	12.00%	594	-5,540	0	0	12.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,129	0	1.40%	16	-1,145	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	6,075	0		610	-6,685	0	0		0	0	0

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

	<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>	
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	159,449	0	1.40%	2,232	-161,681	0	0	1.70%	0	0	0
915	RENTS (NON-GSA)	417	0	1.40%	6	-344	79	0	1.70%	1	-80	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,358	0	1.40%	19	-195	1,182	0	1.70%	20	-1,202	0
921	PRINTING & REPRODUCTION	2,000	0	1.40%	28	-2,028	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,033	0	1.40%	28	-2,061	0	0	1.70%	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	10,381	0	1.40%	145	2,954	13,480	0	1.70%	229	-13,709	0
925	EQUIPMENT (NON-DWCF)	3,087	0	1.40%	43	-3,126	4	0	1.70%	0	-4	0
930	OTHER DEPOT MAINT (NON-DWCF)	1,135	0	1.40%	16	-1,151	0	0	1.70%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	8,187	0	1.40%	115	-8,302	0	0	1.70%	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	2,361	0	1.40%	33	-2,394	0	0	1.70%	0	0	0
956	COSTS-SUBSIST & SUPT OF PERS	0	0	0	0	27	27	0	0	0	-27	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,082	0	1.40%	85	-6,167	0	0	1.70%	0	0	0
989	OTHER SERVICES	30,534	0	1.40%	427	60,019	90,980	0	1.70%	1,547	-46,137	46,390
	TOTAL OTHER PURCHASES	227,024	0		3,177	-124,449	105,752	0		1,797	-61,159	46,390
	<b>GRAND TOTAL</b>	<b>244,606</b>	<b>0</b>		<b>3,958</b>	<b>-141,368</b>	<b>107,196</b>	<b>0</b>		<b>1,825</b>	<b>-62,631</b>	<b>46,390</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
 Budget Activity: Operating Forces  
 Activity Group: COCOM  
 Subactivity Group: Combatant Commands Core Operations

**I. Description of Operations Financed:**

Funding supports the operation and administration of the Combatant Commanders' headquarters staff, including civilian pay, travel, supplies, and training. The Air Force is not requesting any FY 2012 funding for 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>
<b>OEF</b>				
1.0 Civilian Personnel	\$1,415	\$0	\$0	\$0
2.0 Personnel Support	\$42	\$0	\$0	\$0
3.0 Operating Support	\$15	\$0	\$0	\$0
<b>Total</b>	<b>\$1,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$1	\$0	\$0	\$0
3.0 Operating Support	\$2	\$0	\$0	\$0
<b>Total</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$1,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
 Budget Activity: Operating Forces  
 Activity Group: COCOM  
 Subactivity Group: Combatant Commands Core Operations

**A. Subactivity Group**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,415	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$42	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$1	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
4. CBS Category/Subcategory: 3.0 Operating Support	\$15	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
5. CBS Category/Subcategory: 3.0 Operating Support	\$2	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
 Budget Activity: Operating Forces  
 Activity Group: COCOM  
 Subactivity Group: Combatant Commands Core Operations

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>Total</b>	<b>\$1,475</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--------------	----------------	------------	------------	------------

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
 Budget Activity: Operating Forces  
 Activity Group: COCOM  
 Subactivity Group: Combatant Commands Core Operations

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	1,415	0	2.36%	33	-1,448	0	0	2.37%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,415	0		33	-1,448	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	43	0	1.40%	1	-44	0	0	1.40%	0	0	0
	TOTAL TRAVEL	43	0		1	-44	0	0		0	0	0
	<b>GRAND TOTAL</b>	<b>1,475</b>	<b>0</b>		<b>34</b>	<b>-1,509</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Subactivity Group: Airlift Operations**

**I. Description of Operations Financed:**

Airlift Operations support strategic/tactical airlift and air refueling to, from and within the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) in support of Overseas Contingency Operations (OCO). Airlift operations include C-17 and C-5 strategic airlift; C-130 tactical airlift; KC-10 and KC-135 strategic air refueling; operational support airlift; and VIP special airlift missions.

The Air Force, through Air Mobility Command, is the Department of Defense's manager and executive agent for airlift services. These services comprise multiple categories. Intra-Theater Airlift is airlift within an AOR. Inter-Theater Airlift is rotation to and from an AOR, including missions to and from staging areas. Commercial Tenders (intra-theater and inter-theater) are the commercial transportation of cargo when military aircraft are unavailable. Aeromedical Evacuation transports patients within and from an AOR using C-17, C-130 and KC-135 aircraft (aeromedical evacuation includes Integrated Continental United States (CONUS) Medical Operations Plans; Special Assignment Airlift Missions; and regularly scheduled airlift missions).

Efforts supported within this program encompass movement of personnel, cargo and fuel to meet time, place or mission-sensitive wartime requirements. Specific commodities underpinning the Airlift Operations OCO mission include Contract Logistics Support (CLS), flying hours, and support of personnel, 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>
<b>OEF</b>					
1.0	Civilian Personnel	\$0	\$0	\$4,206	\$4,206
2.0	Personnel Support	\$56,694	\$54,733	-\$20,868	\$33,865
3.0	Operating Support	\$236,071	\$64,986	\$62,782	\$127,768
3.2	Operations Tempo	\$728,185	\$593,305	\$193,002	\$786,307
3.5.4	Flying Operations Contractor Logistics Support	\$21,605	\$319,535	-\$116,840	\$202,695
4.0	Transportation	\$1,218,774	\$2,411,951	-\$446,470	\$1,965,481
<b>Total</b>		<b>\$2,261,329</b>	<b>\$3,444,510</b>	<b>-\$324,188</b>	<b>\$3,120,322</b>
<b>OIF/OND</b>					
1.0	Civilian Personnel	\$0	\$0	\$628	\$628
2.0	Personnel Support	\$22,830	\$13,683	-\$8,624	\$5,059

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)



**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Airlift Operations**

<u>CBS No./Title</u>		<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
3.0	Operating Support	\$82,441	\$16,244	-\$1,711	\$14,533
3.2	Operations Tempo	\$239,710	\$246,491	-\$160,125	\$86,366
3.5.4	Flying Operations Contractor Logistics Support	\$191,935	\$79,884	-\$73,598	\$6,286
4.0	Transportation	\$770,063	\$602,988	-\$302,844	\$300,144
<b>Total</b>		<b>\$1,306,979</b>	<b>\$959,290</b>	<b>-\$546,274</b>	<b>\$413,016</b>
<b>SAG Total</b>		<b>\$3,568,308</b>	<b>\$4,403,800</b>	<b>-\$870,462</b>	<b>\$3,533,338</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Subactivity Group: Airlift Operations**

**A. Subactivity Group**

<b>OEF</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
1.	CBS Category/Subcategory: 1.0 Civilian Personnel	\$0	\$0	\$4,206	\$4,206

Funds incremental pay and allowances of Department of Defense civilians directly to supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan.

Funding increases from FY 2011 to FY 2012 as current year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OND**

2.	CBS Category/Subcategory: 1.0 Civilian Personnel	\$0	\$0	\$628	\$628
----	--	-----	-----	-------	-------

Funds incremental pay and allowances of Department of Defense civilians hired directly to support contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Iraq.

Funding increases from FY 2011 to FY 2012 as current year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OEF**

3.	CBS Category/Subcategory: 2.0 Personnel Support	\$56,694	\$54,733	-\$20,868	\$33,865
----	---	----------	----------	-----------	----------

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Subactivity Group: Airlift Operations**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OND</b>				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$22,830	\$13,683	-\$8,624	\$5,059

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

5. CBS Category/Subcategory: 3.0 Operating Support	\$236,071	\$64,986	\$62,782	\$127,768
--	-----------	----------	----------	-----------

Included in this program are funds to sustain mission operations in the Area of Responsibility (AOR), such as communication equipment and contractual services at mobility enroute locations. Enroute locations are a collection of personnel and equipment at bases throughout the world that provide maintenance, pallet build up, loading/unloading and backshop support for mobility aircraft enroute to the AOR. The enroute system allows a stopping point for aircraft on their way to the AOR for minimum maintenance and cargo pickup/drop-off. These locations have been operating at an extremely high Operations Tempo (OPTEMPO).

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OND**

6. CBS Category/Subcategory: 3.0 Operating Support	\$82,441	\$16,244	-\$1,711	\$14,533
--	----------	----------	----------	----------

Included in this program are funds to sustain mission operations in the Area of Responsibility (AOR), such as communication equipment and contractual services at mobility enroute locations. Enroute locations are a collection of personnel and equipment at bases throughout the world that provide maintenance, pallet build up, loading/unloading and backshop support for mobility aircraft enroute to the AOR. The enroute system allows a stopping point for aircraft on their way to the AOR for minimum maintenance and cargo pickup/drop-off. These locations have been operating at an extremely high Operations Tempo (OPTEMPO).

The decrease between FY 2011 to FY 2012 is the result of the drawdown of the forces in Iraq.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Subactivity Group: Airlift Operations**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OEF</b>				
7. CBS Category/Subcategory: 3.2 Operations Tempo	\$728,185	\$593,305	\$193,002	\$786,307

This supports incremental Overseas Contingency Operations (OCO) mobility hours. Flying missions include air refueling operations, air drop, cargo transport, and forward re-supply operations. Requirements provide aircraft spares, aircraft consumables and fuel. Rapid global mobility lies at the heart of the United States strategy to project forces in support of Overseas Contingency Operations.

The increase between FY 2011 and FY 2012 is due to the increased need for the tanker support required for Air Force customers across Afghanistan. The total OEF OCO flying hour requirement is 108,162 hours, an increase of 22,550 hours.

<b>OND</b>				
8. CBS Category/Subcategory: 3.2 Operations Tempo	\$239,710	\$246,491	-\$160,125	\$86,366

This supports incremental Overseas Contingency Operations (OCO) mobility hours. Flying missions include air refueling operations, air drop, cargo transport, and forward re-supply operations. Requirements provide aircraft spares, aircraft consumables and fuel. Rapid global mobility lies at the heart of the United States strategy to project forces in support of Overseas Contingency Operations.

The decrease from FY 2011 and FY 2012 is due to drawdown of forces in Iraq. The total OND OCO flying hour requirement is 13,524 hours, a decrease of 27,288 hours.

<b>OEF</b>				
9. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$21,605	\$319,535	-\$116,840	\$202,695

Continuous on-going mobilization of aircraft forces in and out of the Area-of-Responsibility (AOR) accelerates the need for operational maintenance provided by Contractor Logistics Support (CLS) to maintain deployed aircraft at full operational capability. Supports C-130J, KC-10, C-21 and C-40. The harsh desert environment and conditions of the combat operations cause significantly more damage and corrosion to weapon systems than the usual peacetime, training activities.

Funds decrease between FY 2011 and FY 2012 due to reduced overall hours and from the realignment of HC-130 and EC-130 hours to Subactivity Group 11C - Combat Enhancement Forces to better match projected execution.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Subactivity Group: Airlift Operations**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OND</b>				
<b>10.</b> CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$191,935	\$79,884	-\$73,598	\$6,286

Continuous on-going mobilization of aircraft forces in and out of the Area-of-Responsibility (AOR) accelerates the need for operational maintenance provided by Contractor Logistics Support (CLS) to maintain deployed aircraft at full operational capability. Supports C-130J, KC-10, C-21 and C-40. The harsh desert environment and conditions of the combat operations cause significantly more damage and corrosion to weapon systems than the usual peacetime, training activities.

Funds decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

<b>11.</b> CBS Category/Subcategory: 4.0 Transportation	\$1,218,774	\$2,411,951	-\$446,470	\$1,965,481
---	-------------	-------------	------------	-------------

Intra-theater airlift, a key force protection enabler, continues to remove trucks off of hostile roads, protecting personnel and equipment from the threat of improvised explosive devices. It also includes the transport of Mine Resistant Ambush Protected (MRAP) vehicles and other wheeled/tracked vehicles as part of the shift of operations from Iraq to Afghanistan. Aeromedical Evacuation transports patients within and from the Area of Responsibility (AOR) using C-17, C-130 and KC-135 aircraft. Fluctuations from year to year are dependent upon the number of hours flown and the mission rates associated with each aircraft.

The decrease from FY 2011 to FY 2012 is due to decreased mission requirements and from the realignment of transportation funding to better match projected execution to various Subactivity Groups.

**OND**

<b>12.</b> CBS Category/Subcategory: 4.0 Transportation	\$770,063	\$602,988	-\$302,844	\$300,144
---	-----------	-----------	------------	-----------

Intra-theater airlift, a key force protection enabler, continues to remove trucks off of hostile roads, protecting personnel and equipment from the threat of improvised explosive devices. It also includes the transport of Mine Resistant Ambush Protected (MRAP) vehicles and other wheeled/tracked vehicles as part of the shift of operations from Iraq to Afghanistan. Aeromedical Evacuation transports patients within and from the Area of Responsibility (AOR) using C-17, C-130 and KC-135 aircraft. Fluctuations from year to year are dependent upon the number of hours flown and the mission rates associated with each aircraft.

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Airlift Operations**

**Cost Breakdown Structure**

	FY 2010 <u>Actual</u>	FY 2011 <u>Total</u>	<u>Delta</u>	FY 2012 <u>Total</u>
--	--------------------------	-------------------------	--------------	-------------------------

The decrease from FY 2011 to FY 2012 is the result of the drawdown of the forces in Iraq and due to the realignment of funding to better match projected execution.

<b>Total</b>	<b>\$3,568,308</b>	<b>\$4,403,800</b>	<b>-\$870,462</b>	<b>\$3,533,338</b>
--------------	--------------------	--------------------	-------------------	--------------------

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Airlift Operations**

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.36%	0	0	0	2.37%	0	4,834	4,834
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	4,834	4,834
<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	79,040	0	1.40%	1,107	-12,804	67,343	1.40%	943	-30,084	38,202
	TOTAL TRAVEL	79,040	0		1,107	-12,804	67,343		943	-30,084	38,202
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	678,725	0	42.30%	287,101	-965,780	46	3.00%	1	627,476	627,523
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	289,260	0	3.26%	9,430	541,183	839,873	-0.61%	-5,123	-769,690	65,060
418	DLA MANAGED SUP/MAT MED/DENT	40,689	0	3.44%	1,400	-13,493	28,596	5.43%	1,553	4,701	34,850
	TOTAL DWCF SUPPLIES AND MATERIALS	1,008,674	0		297,931	-438,090	868,515		-3,569	-137,513	727,433
<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505	AIR FORCE FUND EQUIPMENT	0	0	3.26%	0	181	181	3.26%	6	-84	103
	TOTAL DWCF EQUIPMENT PURCHASES	0	0		0	181	181		6	-84	103
<b><u>OTHER FUND PURCHASES</u></b>											

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Airlift Operations**

	<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>
671 DISN SUBSCRIPTION SERVICES (DSS)	127	0	0.60%	1	151	279	0	0.60%	2	-227	54
TOTAL OTHER FUND PURCHASES	127	0		1	151	279	0		2	-227	54
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	39,169	0	12.00%	4,700	-28,615	15,254	0	12.00%	1,830	-4,952	12,132
707 AMC TRAINING	1,949,547	0	10.70%	208,602	841,498	2,999,647	0	10.70%	320,962	-1,067,147	2,253,462
771 COMMERCIAL TRANSPORTATION	12	0	1.40%	0	26	38	0	1.70%	1	-8	31
TOTAL TRANSPORTATION	1,988,728	0		213,302	812,909	3,014,939	0		322,793	-1,072,107	2,265,625
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,742	0	1.40%	24	31	1,797	0	1.70%	31	46,893	48,721
915 RENTS (NON-GSA)	561	0	1.40%	8	136	705	0	1.70%	12	-580	137
920 SUPPLIES & MATERIALS (NON-DWCF)	14,374	0	1.40%	201	136	14,711	0	1.70%	250	-11,259	3,702
922 EQUIPMENT MAINTENANCE BY CONTRACT	26,494	0	1.40%	371	-24,967	1,898	0	1.70%	32	78,790	80,720
925 EQUIPMENT (NON-DWCF)	3,458	0	1.40%	48	7,958	11,464	0	1.70%	195	-7,973	3,686
930 OTHER DEPOT MAINT (NON-DWCF)	213,540	0	1.40%	2,990	182,889	399,419	0	1.70%	6,790	-197,228	208,981
934 ENGINEERING & TECHNICAL SERVICES	558	0	1.40%	8	-565	1	0	1.70%	0	-1	0
956 COSTS-SUBSIST & SUPT OF PERS	325	0	0	0	-325	0	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.40%	0	389	389	0	1.70%	7	-320	76
989 OTHER SERVICES	230,687	0	1.40%	3,230	-211,758	22,159	0	1.70%	377	128,528	151,064
TOTAL OTHER PURCHASES	491,739	0		6,880	-46,076	452,543	0		7,694	36,850	497,087



**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Airlift Operations**

	<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>
<b>GRAND TOTAL</b>	3,568,308	0		519,221	316,271	4,403,800	0		327,869	-1,198,331	3,533,338

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Subactivity Group: Mobilization Preparedness**

**I. Description of Operations Financed:**

Mobilization Preparedness supports Combatant Commander's mobility operations associated with Operations ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND) with the capability to initiate and sustain contingency operations and wartime requirements through prepositioning War Readiness Materiel (WRM).

This program supports specific efforts related to combat/support forces through the Basic Expeditionary Airfield Resource (BEAR) packages and Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) requirements.

**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>
<b>OEF</b>				
2.0 Personnel Support	\$6,949	\$6,869	-\$2,493	\$4,376
3.0 Operating Support	\$6,826	\$185,449	-\$108,802	\$76,647
4.0 Transportation	\$149	\$0	\$0	\$0
<b>Total</b>	<b>\$13,924</b>	<b>\$192,318</b>	<b>-\$111,295</b>	<b>\$81,023</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$3,879	\$1,716	-\$1,080	\$636
3.0 Operating Support	\$74,532	\$46,360	-\$42,603	\$3,757
4.0 Transportation	\$2,617	\$0	\$0	\$0
<b>Total</b>	<b>\$81,028</b>	<b>\$48,076</b>	<b>-\$43,683</b>	<b>\$4,393</b>
<b>SAG Total</b>	<b>\$94,952</b>	<b>\$240,394</b>	<b>-\$154,978</b>	<b>\$85,416</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Subactivity Group: Mobilization Preparedness**

**A. Subactivity Group**

<b>OEF</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
1.	CBS Category/Subcategory: 2.0 Personnel Support	\$6,949	\$6,869	-\$2,493	\$4,376

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding supports the Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) emergency response program. CBRNE ensures on-site commanders have the initial medical response capabilities required to identify threat agents rapidly, decontaminate patients, and treat patients exposed to CBRNE materials to minimize loss of life, maximize mission recovery and minimize adverse impact on operations. Examples of CBRNE requirements include threat agent surveillance, immediate medical response kits, pharmaceuticals, laboratory response equipment, and patient decontamination kits. Many of these requirements have a short shelf life and require periodic reconstitution.

Funding decreases from FY 2011 and FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

**OND**

2.	CBS Category/Subcategory: 2.0 Personnel Support	\$3,879	\$1,716	-\$1,080	\$636
----	---	---------	---------	----------	-------

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding supports the Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) emergency response program. CBRNE ensures on-site commanders have the initial medical response capabilities required to identify threat agents rapidly, decontaminate patients, and treat patients exposed to CBRNE materials to minimize loss of life, maximize mission recovery and minimize adverse impact on operations. Examples of CBRNE requirements include threat agent surveillance, immediate medical response kits, pharmaceuticals, laboratory response equipment, and patient decontamination kits. Many of these requirements have a short shelf life and require periodic reconstitution.

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Subactivity Group: Mobilization Preparedness**

**Cost Breakdown Structure**

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
3. CBS Category/Subcategory: 3.0 Operating Support	\$6,826	\$185,449	-\$108,802	\$76,647

Funding supports incremental contract purchases associated with War Reserve Materiel (WRM) and expeditionary airfield basing assets above the normal support funded by the baseline funded WRM contract. Support to the Area of Responsibility (AOR) sites is provided from Basic Expeditionary Airfield Resources (BEAR) kits as required. BEAR kits include tent sets, field kitchen sets, maintenance sets, power production equipment, shelters, airfield support, hygiene, water production and environmental control supplies. Funding also supports containers to repackage BEAR kits for multi-modal configurations.

The decrease from FY 2011 to FY 2012 is due to completion of surge build up and supports sustainment of FY 2011 levels of equipment in Afghanistan.

**OND**

4. CBS Category/Subcategory: 3.0 Operating Support	\$74,532	\$46,360	-\$42,603	\$3,757
--	----------	----------	-----------	---------

Funding supports incremental contract purchases associated with War Reserve Materiel (WRM) and expeditionary airfield basing assets above the normal support funded by the baseline funded WRM contract. Support to the Area of Responsibility (AOR) sites is provided from Basic Expeditionary Airfield Resources (BEAR) kits as required. BEAR kits include tent sets, field kitchen sets, maintenance sets, power production equipment, shelters, airfield support, hygiene, water production and environmental control supplies. Funding also supports containers to repackage BEAR kits for multi-modal configurations.

The decrease from FY 2011 to FY 2012 is the result of to the drawdown of the forces in Iraq.

**OEF**

5. CBS Category/Subcategory: 4.0 Transportation	\$149	\$0	\$0	\$0
---	-------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Mobilization Preparedness**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>OND</b>				
<b>6.</b> CBS Category/Subcategory: 4.0 Transportation	\$2,617	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>Total</b>	<b>\$94,952</b>	<b>\$240,394</b>	<b>-\$154,978</b>	<b>\$85,416</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Subactivity Group: Mobilization Preparedness**

**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>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	1,345	0	1.40%	19	-406	958	0	1.40%	13	-565	406
TOTAL TRAVEL	1,345	0		19	-406	958	0		13	-565	406
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401 DLA ENERGY (FUEL PRODUCTS)	5	0	42.30%	2	-7	0	0	3.00%	0	0	0
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	591	0	3.26%	19	76	686	0	-0.61%	-4	-303	379
418 DLA MANAGED SUP/MAT MED/DENT	18,120	0	3.44%	623	30,194	48,937	0	5.43%	2,657	-47,288	4,306
TOTAL DWCF SUPPLIES AND MATERIALS	18,716	0		644	30,263	49,623	0		2,653	-47,591	4,685
<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505 AIR FORCE FUND EQUIPMENT	5,553	0	3.26%	181	-4,847	887	0	3.26%	29	-381	535
TOTAL DWCF EQUIPMENT PURCHASES	5,553	0		181	-4,847	887	0		29	-381	535
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	118	0	12.00%	14	-132	0	0	12.00%	0	0	0
719 SDDC CARGO OPERATIONS (PORT HANDLING)	1,900	0	-22.10%	-420	-1,480	0	0	-22.10%	0	0	0
771 COMMERCIAL TRANSPORTATION	654	0	1.40%	9	-663	0	0	1.70%	0	0	0
TOTAL TRANSPORTATION	2,672	0		-397	-2,275	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Mobilization Preparedness**

	<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>	
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	74	0	1.40%	1	85	160	0	1.70%	3	-84	79
914	PURCHASED COMMUNICATIONS (NON-DWCF)	129	0	1.40%	2	227	358	0	1.70%	6	-202	162
915	RENTS (NON-GSA)	6,272	0	1.40%	88	7,664	14,024	0	1.70%	238	-8,924	5,338
920	SUPPLIES & MATERIALS (NON-DWCF)	430	0	1.40%	6	12,931	13,367	0	1.70%	227	-11,073	2,521
922	EQUIPMENT MAINTENANCE BY CONTRACT	7	0	1.40%	0	16	23	0	1.70%	0	-19	4
923	FACILITY MAINTENANCE BY CONTRACT	46,321	0	1.40%	648	54,076	101,045	0	1.70%	1,718	-81,515	21,248
925	EQUIPMENT (NON-DWCF)	9,180	0	1.40%	129	38,964	48,273	0	1.70%	821	-24,505	24,589
955	COSTS-MEDICAL CARE	173	0	0	0	-173	0	0	0	0	0	0
989	OTHER SERVICES	4,080	0	1.40%	57	7,539	11,676	0	1.70%	198	13,975	25,849
	TOTAL OTHER PURCHASES	66,666	0		931	121,329	188,926	0		3,211	-112,347	79,790
	<b>GRAND TOTAL</b>	<b>94,952</b>	<b>0</b>		<b>1,378</b>	<b>144,064</b>	<b>240,394</b>	<b>0</b>		<b>5,906</b>	<b>-160,884</b>	<b>85,416</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

Aircraft continuously deployed in support of Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND) encounter extreme operational demands in harsh environments at the Area of Responsibility (AOR), thus accelerating the need for depot-level repairs to maintain operational capability. Depot Purchased Equipment Maintenance (DPEM) encompasses requirements for organic, contract and inter-service depot-level maintenance purchased from the Depot Maintenance Activity Group (DMAG). The DPEM program purchases depot maintenance for aircraft, missiles, engines, software, 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 readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets include the C-5, C-130, and KC-135 aircraft, and provide the U.S. with the capability of meeting the nation's mobility needs in support of Overseas Contingency Operations (OCO). The DPEM requirements also include fleet-wide refurbishment of mobility aircraft associated with this Subactivity Group as a direct result of OCO operations.

Air Force depot capacity is sufficient to absorb an increase in DPEM workload requirements associated with OCO and our industry partners have capacity to add workload as well. Currently, the depots have sufficient manpower to handle a temporary increase in workload. As additional manpower is needed, the Air Logistic Centers will first use employee overtime. Second, internal manpower realignments may be implemented to efficiently utilize existing manpower. Finally, manpower requirements may be temporarily increased by the use of contract augmentees and government term employees.

**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>
<b>OEF</b>				
3.5.3 Flying Operations Dpem	\$0	\$173,618	-\$29,385	\$144,233
<b>Total</b>	<b>\$0</b>	<b>\$173,618</b>	<b>-\$29,385</b>	<b>\$144,233</b>
<b>OIF/OND</b>				
3.5.3 Flying Operations Dpem	\$148,862	\$43,405	-\$25,960	\$17,445
<b>Total</b>	<b>\$148,862</b>	<b>\$43,405</b>	<b>-\$25,960</b>	<b>\$17,445</b>
<b>SAG Total</b>	<b>\$148,862</b>	<b>\$217,023</b>	<b>-\$55,345</b>	<b>\$161,678</b>



**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Subactivity Group: Depot Maintenance**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 3.5.3 Flying Operations Dpem	\$0	\$173,618	-\$29,385	\$144,233
<p>The flying operations DPEM requirements in this Subactivity Group support aircraft Programmed Depot Maintenance (PDM) activities; depot-level engine overhauls for engines supporting Air Force KC-10, KC-135; as well as other rigorous depot-level maintenance and inspections impacting mobility aircraft.</p> <p>Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.</p>				
<b>OND</b>				
2. CBS Category/Subcategory: 3.5.3 Flying Operations Dpem	\$148,862	\$43,405	-\$25,960	\$17,445
<p>The flying operations DPEM requirements in this Subactivity Group support aircraft Programmed Depot Maintenance (PDM) activities; depot-level engine overhauls for engines supporting KC-135, RC-135; as well as other rigorous depot-level maintenance and inspections impacting mobility aircraft.</p> <p>The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.</p>				
<b>Total</b>	<b>\$148,862</b>	<b>\$217,023</b>	<b>-\$55,345</b>	<b>\$161,678</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Mobilization  
Activity Group: Mobility 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>
<b><u>OTHER FUND PURCHASES</u></b>											
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	2,938	0	2.35%	69	-3,007	0	0	2.35%	0	161,364	161,364
TOTAL OTHER FUND PURCHASES	2,938	0		69	-3,007	0	0		0	161,364	161,364
<b><u>OTHER PURCHASES</u></b>											
930 OTHER DEPOT MAINT (NON-DWCF)	145,924	0	1.40%	2,043	69,056	217,023	0	1.70%	3,689	-220,398	314
TOTAL OTHER PURCHASES	145,924	0		2,043	69,056	217,023	0		3,689	-220,398	314
<b>GRAND TOTAL</b>	<b>148,862</b>	<b>0</b>		<b>2,112</b>	<b>66,049</b>	<b>217,023</b>	<b>0</b>		<b>3,689</b>	<b>-59,034</b>	<b>161,678</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**I. Description of Operations Financed:**

Mobility Operations Facilities Sustainment Restoration and Modernization (FSRM) include demolition, sustainment, restoration, and modernization projects. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements. Sustainment is performed through a combination of civilian/military workforce and contracts.

Funding in this Subactivity Group provides for multiple facility and airfield projects in support of troop movement and cargo for Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND).

**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>
<b>OEF</b>				
2.0 Personnel Support	\$4	\$0	\$0	\$0
3.0 Operating Support	\$0	\$16,288	-\$8,036	\$8,252
<b>Total</b>	<b>\$4</b>	<b>\$16,288</b>	<b>-\$8,036</b>	<b>\$8,252</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$93	\$0	\$0	\$0
3.0 Operating Support	\$5,116	\$4,072	-\$2,839	\$1,233
<b>Total</b>	<b>\$5,209</b>	<b>\$4,072</b>	<b>-\$2,839</b>	<b>\$1,233</b>
<b>SAG Total</b>	<b>\$5,213</b>	<b>\$20,360</b>	<b>-\$10,875</b>	<b>\$9,485</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**A. Subactivity Group**

<b>OEF</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
1.	CBS Category/Subcategory: 2.0 Personnel Support	\$4	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**OND**

2.	CBS Category/Subcategory: 2.0 Personnel Support	\$93	\$0	\$0	\$0
----	---	------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**OEF**

3.	CBS Category/Subcategory: 3.0 Operating Support	\$0	\$16,288	-\$8,036	\$8,252
----	---	-----	----------	----------	---------

This program supports various wartime, primary Area of Responsibility (AOR) sites through demolition, sustainment, restoration and modernization projects. This objective is achieved through a wide variety of infrastructure repair, and minor construction projects. Projects of this nature include simple facility repair such as repairing a leaking roof or a faulty water line. Further examples of repair and minor construction projects supported would include airfield lighting, navigation aids, and security fencing. Additional repair projects such as those related to safety issues, emergency repair, and quality of life are also supported in this area.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

4.	CBS Category/Subcategory: 3.0 Operating Support	\$5,116	\$4,072	-\$2,839	\$1,233
----	---	---------	---------	----------	---------

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**Cost Breakdown Structure**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Delta</b>	<b>FY 2012</b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<p>The critical FSRM program supports various wartime, primary AOR sites through demolition, sustainment, restoration and modernization projects. This objective is achieved through a wide variety of infrastructure repair, and minor construction projects. Projects of this nature include simple facility repair such as repairing a leaking roof or a faulty water line. Further examples of repair and minor construction projects supported would include airfield lighting, navigation aids, and security fencing. Additional repair projects such as those related to safety issues, emergency repair, and quality of life are also supported in this area.</p>				
<p>The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.</p>				
<b>Total</b>	<b>\$5,213</b>	<b>\$20,360</b>	<b>-\$10,875</b>	<b>\$9,485</b>

**Total**

**\$5,213**

**\$20,360**

**-\$10,875**

**\$9,485**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Mobilization**  
**Activity Group: Mobility Operations**  
**Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**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>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	97	0	1.40%	1	-98	0	0	1.40%	0	0	0
TOTAL TRAVEL	97	0		1	-98	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
920 SUPPLIES & MATERIALS (NON-DWCF)	90	0	1.40%	1	-91	0	0	1.70%	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	5,026	0	1.40%	70	14,814	19,910	0	1.70%	338	-10,972	9,276
957 COSTS-LANDS AND STRUCTURES	0	0	0	0	450	450	0	0	0	-241	209
TOTAL OTHER PURCHASES	5,116	0		71	15,173	20,360	0		338	-11,213	9,485
<b>GRAND TOTAL</b>	<b>5,213</b>	<b>0</b>		<b>72</b>	<b>15,075</b>	<b>20,360</b>	<b>0</b>		<b>338</b>	<b>-11,213</b>	<b>9,485</b>

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

**I. Description of Operations Financed:**

This Subactivity Group provides funding for essential forward deployed wartime base support functions, engineering and environmental programs in support of the Overseas Contingency Operations (OCO). The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations.

The Base Support program provides for both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area-of-Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include procurement, transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers and recreation services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for the deployment of Air Mobility Command personnel, wartime readiness gear, personal protective gear (Individual Body Armor/Advanced Combat Efforts), equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management and base materiel support. Funding of these critical activities ensures installations can fully support Air Mobility Command personnel prosecuting wartime operations in support of OCO missions.

This program also supports Facilities Operations, providing the engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes Communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing 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>
<b>OEF</b>				
1.0 Civilian Personnel	\$0	\$0	\$15,528	\$15,528
2.0 Personnel Support	\$20,706	\$13,802	-\$12,833	\$969
3.0 Operating Support	\$14,684	\$32,089	-\$23,501	\$8,588
4.0 Transportation	\$30	\$0	\$0	\$0
<b>Total</b>	<b>\$35,420</b>	<b>\$45,891</b>	<b>-\$20,806</b>	<b>\$25,085</b>

**OIF/OND**

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

<u>CBS No./Title</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
1.0 Civilian Personnel	\$0	\$0	\$2,320	\$2,320
2.0 Personnel Support	\$6,958	\$3,450	-\$2,108	\$1,342
3.0 Operating Support	\$26,538	\$8,021	-\$6,735	\$1,286
4.0 Transportation	\$5,648	\$0	\$0	\$0
<b>Total</b>	<b>\$39,144</b>	<b>\$11,471</b>	<b>-\$6,523</b>	<b>\$4,948</b>
<b>SAG Total</b>	<b>\$74,564</b>	<b>\$57,362</b>	<b>-\$27,329</b>	<b>\$30,033</b>



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

**A. Subactivity Group**

<b>OEF</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
1.	CBS Category/Subcategory: 1.0 Civilian Personnel	\$0	\$0	\$15,528	\$15,528

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with OCO in Afghanistan.

Funding increases from FY 2011 to FY 2012 as current year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OND**

2.	CBS Category/Subcategory: 1.0 Civilian Personnel	\$0	\$0	\$2,320	\$2,320
----	--	-----	-----	---------	---------

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with OCO in Iraq.

Funding increases from FY 2011 to FY 2012 as current year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OEF**

3.	CBS Category/Subcategory: 2.0 Personnel Support	\$20,706	\$13,802	-\$12,833	\$969
----	---	----------	----------	-----------	-------

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR.

Funding decreases from FY 2011 and FY 2012 due to the normalization of operations following the surge fo FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OND</b>				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$6,958	\$3,450	-\$2,108	\$1,342

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, ANG and AFR) personnel to the AOR.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

5. CBS Category/Subcategory: 3.0 Operating Support	\$14,684	\$32,089	-\$23,501	\$8,588
--	----------	----------	-----------	---------

Funds support requirements encompassing sustainment of the AOR sites where the Air Force exercises BOS control. BOS covers virtually all functions of a stateside base in a forward deployed location to include base sustainment, security, communications, supply, air traffic control, contractor support, troop housing, food services, fuel depots, vehicle maintenance and services related Morale, Welfare, and Recreation (MWR) activities.

Although personnel strength varies based on mission needs and rotation schedules, at any given time these facilities support an average of 20,000 Air Force members. Additionally, funds support power production throughout the AOR and Air Traffic control and landing system commercialization in Afghanistan. The air traffic control sectors are contract supported. Additionally, funds ensure critical communication infrastructure is maintained and upgraded to support Combatant Commander (COCOM) requirements. These systems include switchboards, Defense Switch Network (DSN) service, circuit upgrades and servers.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

6. CBS Category/Subcategory: 3.0 Operating Support	\$26,538	\$8,021	-\$6,735	\$1,286
--	----------	---------	----------	---------

Funds support requirements encompassing sustainment of the AOR sites where the Air Force exercises BOS control. BOS covers virtually all functions of a stateside base in a forward deployed location to include base sustainment, security, communications, supply, air traffic control, contractor support, troop housing, food services, fuel depots, vehicle maintenance and services related MWR activities.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21Z)

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

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

Although personnel strength varies based on mission needs and rotation schedules, at any given time these facilities support an average of 2,500 Air Force members. Additionally, funds support power production throughout the AOR and Air Traffic control and landing system commercialization in Iraq. The air traffic control sectors are contract supported. Additionally, funds ensure critical communication infrastructure is maintained and upgraded to support COCOM requirements. These systems include switchboards, DSN service, circuit upgrades and servers.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

7. CBS Category/Subcategory: 4.0 Transportation	\$30	\$0	\$0	\$0
---	------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**OND**

8. CBS Category/Subcategory: 4.0 Transportation	\$5,648	\$0	\$0	\$0
---	---------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>Total</b>	<b>\$74,564</b>	<b>\$57,362</b>	<b>-\$27,329</b>	<b>\$30,033</b>
--------------	-----------------	-----------------	------------------	-----------------

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

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.36%	0	0	0	2.37%	0	17,848	17,848	
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	17,848	17,848	
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	30,523	0	1.40%	427	-14,426	16,524	0	1.40%	231	-14,898	1,857
	TOTAL TRAVEL	30,523	0		427	-14,426	16,524	0		231	-14,898	1,857
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	60	0	42.30%	25	27	112	0	3.00%	3	-87	28
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1	0	3.26%	0	-1	0	0	-0.61%	0	0	0
418	DLA MANAGED SUP/MAT MED/DENT	3,096	0	3.44%	107	-160	3,043	0	5.43%	165	-2,315	893
	TOTAL DWCF SUPPLIES AND MATERIALS	3,157	0		132	-134	3,155	0		168	-2,402	921
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	1,426	0	3.26%	46	-1,103	369	0	3.26%	12	-160	221
	TOTAL DWCF EQUIPMENT PURCHASES	1,426	0		46	-1,103	369	0		12	-160	221
<b><u>TRANSPORTATION</u></b>												

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

	<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>
708 MSC CHARTED CARGO	3	0	15.40%	0	-3	0	0	15.40%	0	0	0
771 COMMERCIAL TRANSPORTATION	88	0	1.40%	1	-89	0	0	1.70%	0	0	0
TOTAL TRANSPORTATION	91	0		1	-92	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	2,889	0	1.40%	40	-953	1,976	0	1.70%	34	-1,524	486
914 PURCHASED COMMUNICATIONS (NON-DWCF)	23	0	1.40%	0	21	44	0	1.70%	1	-35	10
915 RENTS (NON-GSA)	1,834	0	1.40%	26	3,331	5,191	0	1.70%	88	-4,004	1,275
920 SUPPLIES & MATERIALS (NON-DWCF)	11,099	0	1.40%	155	3,790	15,044	0	1.70%	256	-11,595	3,705
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,346	0	1.40%	19	1,546	2,911	0	1.70%	49	-2,244	716
923 FACILITY MAINTENANCE BY CONTRACT	5,212	0	1.40%	73	-4,512	773	0	1.70%	13	-595	191
925 EQUIPMENT (NON-DWCF)	656	0	1.40%	9	16	681	0	1.70%	12	-524	169
932 MANAGEMENT & PROFESSIONAL SUP SVS	276	0	1.40%	4	-280	0	0	1.70%	0	0	0
956 COSTS-SUBSIST & SUPT OF PERS	11,089	0	0	0	-10,844	245	0	0	0	-184	61
960 COSTS-INTEREST & DIVIDENDS	15	0	0	0	14	29	0	0	0	-22	7
987 OTHER INTRA-GOVERNMENTAL PURCHASES	90	0	1.40%	1	-91	0	0	1.70%	0	0	0
989 OTHER SERVICES	4,838	0	1.40%	68	5,514	10,420	0	1.70%	177	-8,031	2,566
TOTAL OTHER PURCHASES	39,367	0		395	-2,448	37,314	0		630	-28,758	9,186
<b>GRAND TOTAL</b>	<b>74,564</b>	<b>0</b>		<b>1,001</b>	<b>-18,203</b>	<b>57,362</b>	<b>0</b>		<b>1,041</b>	<b>-28,370</b>	<b>30,033</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Officer Acquisition**

**I. Description of Operations Financed:**

Operations supports officer accession training programs in the Air Force. The funding supports the United States Air Force Academy to include direct mission support for cadets, preparatory school students, and facility. The Office Training School and Airman Education and Commissioning Program, is located at Maxwell AFB, AL are managed by Air University and the Jeannine M. Holm Officer Accession and Citizen Development Center.

Operations finance deployment costs associated with personnel assigned to this Subactivity Group (SAG). Members include instructors and other support personnel who will deploy in support of their primary Air Force speciality, and other backfill personnel (civilian overtime/overhires).

The Air Force is not requesting any FY 2012 funding for this SAG.

**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>
<b>OEF</b>				
1.0 Civilian Personnel	\$398	\$0	\$0	\$0
2.0 Personnel Support	\$9	\$0	\$0	\$0
4.0 Transportation	\$2	\$0	\$0	\$0
<b>Total</b>	<b>\$409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OIF/OND</b>				
1.0 Civilian Personnel	\$769	\$0	\$0	\$0
2.0 Personnel Support	\$73	\$0	\$0	\$0
<b>Total</b>	<b>\$842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Officer Acquisition**

<b>SAG Total</b>	<b><u>CBS No./Title</u></b>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
		<b>\$1,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Officer Acquisition**

**A. Subactivity Group**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$398	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$769	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$9	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$73	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
5. CBS Category/Subcategory: 4.0 Transportation	\$2	\$0	\$0	\$0



**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Officer Acquisition**

<u>Cost Breakdown Structure</u>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
---------------------------------	----------------------------------	---------------------------------	---------------------	---------------------------------

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>Total</b>	<b>\$1,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--------------	----------------	------------	------------	------------

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Officer Acquisition**

**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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	1,167	0	2.36%	28	-1,195	0	0	2.37%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,167	0		28	-1,195	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	82	0	1.40%	1	-83	0	0	1.40%	0	0	0
	TOTAL TRAVEL	82	0		1	-83	0	0		0	0	0
	<b>GRAND TOTAL</b>	<b>1,251</b>	<b>0</b>		<b>29</b>	<b>-1,280</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Recruit Training**

**I. Description of Operations Financed:**

This program supports forces deployed to the U.S. Central Command's (CENTCOM's) Area of Responsibility (AOR) for Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND).

Operations finance deployment costs associated with personnel assigned to this Subactivity Group (SAG). Members include instructors and other support personnel who will deploy in support of their primary Air Force specialty.

The Air Force is not requesting any FY12 funding for this SAG.

**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>
<b>OIF/OND</b>				
2.0 Personnel Support	\$52	\$0	\$0	\$0
<b>Total</b>	<b>\$52</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$52</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Recruit Training**

**A. Subactivity Group**

<b>OND</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
1.	CBS Category/Subcategory: 2.0 Personnel Support	\$52	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).					
<b>Total</b>		<b>\$52</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Recruit Training**

**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>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	52	0	1.40%	1	-53	0	0	1.40%	0	0	0
TOTAL TRAVEL	52	0		1	-53	0	0		0	0	0
<b>GRAND TOTAL</b>	<b>52</b>	<b>0</b>		<b>1</b>	<b>-53</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Reserve Officer Training Corps (ROTC)**

**I. Description of Operations Financed:**

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source for technical Air Force Specialty Codes. The AFROTC mission is to recruit, educate, train, motivate, select and commission officer candidates through a comprehensive college program. This mission is primarily achieved through funding college tuition, textbooks and summer training programs.

Operations finance deployment costs associated with personnel assigned to this Subactivity Group (SAG). Members include instructors and other support personnel who will deploy in support of their primary Air Force specialty, and other backfill personnel (civilian overtime/overhires).

The Air Force is not requesting any FY 2012 funding for this SAG.

**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>
<b>OEF</b>				
2.0 Personnel Support	\$42	\$0	\$0	\$0
<b>Total</b>	<b>\$42</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$57	\$0	\$0	\$0
<b>Total</b>	<b>\$57</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$99</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Reserve Officer Training Corps (ROTC)**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$42	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$57	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>Total</b>	<b>\$99</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Reserve Officer Training Corps (ROTC)**

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	99	0	1.40%	1	-100	0	0	1.40%	0	0	0
TOTAL TRAVEL	99	0		1	-100	0	0		0	0	0
<b>GRAND TOTAL</b>	<b>99</b>	<b>0</b>		<b>1</b>	<b>-100</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>



**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**I. Description of Operations Financed:**

Accession Training Facility Sustainment Restoration and Modernization (FSRM) include demolition, sustainment, restoration, and modernization projects. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements. Sustainment is performed through a combination of civilian/military workforce and contracts. Funding in this Subactivity Group supports various operating bases and additional minor installations for Air Education and Training Command in order to train Airmen for deployment to Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND).

**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>
<b>OEF</b>				
3.0 Operating Support	\$3,118	\$1,558	-\$768	\$790
<b>Total</b>	<b>\$3,118</b>	<b>\$1,558</b>	<b>-\$768</b>	<b>\$790</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$17	\$0	\$0	\$0
3.0 Operating Support	\$334	\$390	-\$272	\$118
<b>Total</b>	<b>\$351</b>	<b>\$390</b>	<b>-\$272</b>	<b>\$118</b>
<b>SAG Total</b>	<b>\$3,469</b>	<b>\$1,948</b>	<b>-\$1,040</b>	<b>\$908</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
 Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OND</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$17	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
2. CBS Category/Subcategory: 3.0 Operating Support	\$3,118	\$1,558	-\$768	\$790
FSRM funding supports incremental costs of facility projects to train and prepare Airmen for deployment to OEF. Examples include site preparation for Mock Forward Operating Bases, Security Forces training and construction of additional storage facilities for deployment gear within dedicated Deployment Readiness Centers.				
Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.				
<b>OND</b>				
3. CBS Category/Subcategory: 3.0 Operating Support	\$334	\$390	-\$272	\$118
FSRM funding supports incremental costs of facility projects to train and prepare Airmen for deployment to OND. Examples include site preparation for Mock Forward Operating Bases, Security Forces training and construction of additional storage facilities for deployment gear within dedicated Deployment Readiness Centers.				
Funding decrease from FY 2011 to FY 2012 is the result of the drawdown of the forces in Iraq.				
<b>Total</b>	<b>\$3,469</b>	<b>\$1,948</b>	<b>-\$1,040</b>	<b>\$908</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Accession Training**  
**Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**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>
<b><u>OTHER PURCHASES</u></b>											
923 FACILITY MAINTENANCE BY CONTRACT	2,458	0	1.40%	34	-2,492	0	0	1.70%	0	0	0
957 COSTS-LANDS AND STRUCTURES	994	0	0	0	954	1,948	0	0	0	-1,040	908
TOTAL OTHER PURCHASES	3,452	0		34	-1,538	1,948	0		0	-1,040	908
<b>GRAND TOTAL</b>	<b>3,469</b>	<b>0</b>		<b>34</b>	<b>-1,555</b>	<b>1,948</b>	<b>0</b>		<b>0</b>	<b>-1,040</b>	<b>908</b>

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

**I. Description of Operations Financed:**

This Subactivity Group provides funding for essential forward deployed wartime base support functions, engineering and environmental programs in support of the Overseas Contingency Operations (OCO). The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations.

The Base Support program provides for both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area-of-Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include procurement, transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers and recreation services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for wartime readiness gear, personal protective gear (Individual Body Armor/Advanced Combat Efforts), equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management and base materiel support. Funding of these critical activities ensures installations can fully support Joint Forces prosecuting wartime operations in support of OCO.

This program also supports Facilities Operations, providing the engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes Communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment.

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

<b><u>CBS No./Title</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
2.0 Personnel Support	\$6,597	\$0	\$34	\$34
3.0 Operating Support	\$2,046	\$4,870	-\$2,974	\$1,896
4.0 Transportation	\$56	\$0	\$0	\$0
<b>Total</b>	<b>\$8,699</b>	<b>\$4,870</b>	<b>-\$2,940</b>	<b>\$1,930</b>

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

<b>OIF/OND</b>	<b><u>CBS No./Title</u></b>	<b><u>FY 2010</u></b> <b><u>Actual</u></b>	<b><u>FY 2011</u></b> <b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b> <b><u>Total</u></b>
2.0	Personnel Support	\$7,513	\$0	\$66	\$66
3.0	Operating Support	\$3,987	\$1,218	-\$934	\$284
4.0	Transportation	\$112	\$0	\$0	\$0
<b>Total</b>		<b>\$11,612</b>	<b>\$1,218</b>	<b>-\$868</b>	<b>\$350</b>
<b>SAG Total</b>		<b>\$20,311</b>	<b>\$6,088</b>	<b>-\$3,808</b>	<b>\$2,280</b>

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

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$6,597	\$0	\$34	\$34

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR.

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OND**

2. CBS Category/Subcategory: 2.0 Personnel Support	\$7,513	\$0	\$66	\$66
--	---------	-----	------	------

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, ANG and AFR personnel to the AOR.

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OEF**

3. CBS Category/Subcategory: 3.0 Operating Support	\$2,046	\$4,870	-\$2,974	\$1,896
--	---------	---------	----------	---------

Funds support requirements encompassing sustainment of the AOR sites where the Air Force exercises Base Operating Support (BOS) control. BOS covers virtually all functions of a stateside base in a forward deployed location to include base sustainment, security, communications, supply, air traffic control, contractor support, troop housing, food services, fuel depots, vehicle maintenance and services related Morale, Welfare, and Recreation (MWR) activities.

Although personnel strength varies based on mission needs and rotation schedules, at any given time these facilities support an average of 20,000 Air Force members.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31Z)

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

**Cost Breakdown Structure**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>

Additionally, funds support power production throughout the AOR and Air Traffic control and landing system commercialization in Afghanistan and Iraq. The air traffic control sectors are contract supported. Additionally, funds ensure critical communication infrastructure is maintained and upgraded to support Combatant Commander (COCOM) requirements. These systems include switchboards, Defense Switch Network (DSN) service, circuit upgrades and servers.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

4. CBS Category/Subcategory: 3.0 Operating Support	\$3,987	\$1,218	-\$934	\$284
--	---------	---------	--------	-------

Funds support requirements encompassing sustainment of the AOR sites where the Air Force exercises BOS control. BOS covers virtually all functions of a stateside base in a forward deployed location to include base sustainment, security, communications, supply, air traffic control, contractor support, troop housing, food services, fuel depots, vehicle maintenance and services related MWR activities.

Although personnel strength varies based on mission needs and rotation schedules, at any given time these facilities support an average of 2,500 Air Force members. Additionally, funds support power production throughout the AOR and Air Traffic control and landing system commercialization in Afghanistan and Iraq. The air traffic control sectors are contract supported. Additionally, funds ensure critical communication infrastructure is maintained and upgraded to support COCOM requirements. These systems include switchboards, DSN service, circuit upgrades and servers.

The decrease between FY 2011 to FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

5. CBS Category/Subcategory: 4.0 Transportation	\$56	\$0	\$0	\$0
---	------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**OND**

6. CBS Category/Subcategory: 4.0 Transportation	\$112	\$0	\$0	\$0
---	-------	-----	-----	-----

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

**Cost Breakdown Structure**

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
<b>Total</b>	<b>\$20,311</b>	<b>\$6,088</b>	<b>-\$3,808</b>	<b>\$2,280</b>



**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Accession Training  
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>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	12,966	0	1.40%	182	-13,148	0	0	1.40%	0	100	100
TOTAL TRAVEL	12,966	0		182	-13,148	0	0		0	100	100
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
418 DLA MANAGED SUP/MAT MED/DENT	2,925	0	3.44%	101	-3,026	0	0	5.43%	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	2,925	0		101	-3,026	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>											
771 COMMERCIAL TRANSPORTATION	168	0	1.40%	2	-170	0	0	1.70%	0	0	0
TOTAL TRANSPORTATION	168	0		2	-170	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	470	0	1.40%	7	-477	0	0	1.70%	0	0	0
915 RENTS (NON-GSA)	57	0	1.40%	1	-58	0	0	1.70%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	2,010	0	1.40%	28	361	2,399	0	1.70%	41	-1,581	859
922 EQUIPMENT MAINTENANCE BY CONTRACT	122	0	1.40%	2	-124	0	0	1.70%	0	0	0
925 EQUIPMENT (NON-DWCF)	699	0	1.40%	10	2,957	3,666	0	1.70%	62	-2,415	1,313
956 COSTS-SUBSIST & SUPT OF PERS	96	0	0	0	-73	23	0	0	0	-15	8
989 OTHER SERVICES	798	0	1.40%	11	-809	0	0	1.70%	0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 31Z)

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

	<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>
TOTAL OTHER PURCHASES	4,252	0		59	1,777	6,088	0		103	-4,011	2,180
<b>GRAND TOTAL</b>	<b>20,311</b>	<b>0</b>		<b>344</b>	<b>-14,567</b>	<b>6,088</b>	<b>0</b>		<b>103</b>	<b>-3,911</b>	<b>2,280</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Subactivity Group: Specialized Skill Training**

**I. Description of Operations Financed:**

This program provides critical specialized skill training in support of the forces deployed to the U.S. Central Command's (CENTCOM's) Area of Responsibility (AOR) for Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND). The specialized training includes the Basic Combat Convoy Course, which teaches Airmen to drive medium tractor-trailer supply trucks and gun trucks in support of Army convoy operations in Afghanistan and Iraq. The program also funds deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR in support of OEF and OND.

**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>
<b>OEF</b>				
1.0 Civilian Personnel	\$0	\$0	\$4,304	\$4,304
2.0 Personnel Support	\$279	\$0	\$3,031	\$3,031
3.0 Operating Support	\$7,202	\$36,713	-\$21,582	\$15,131
<b>Total</b>	<b>\$7,481</b>	<b>\$36,713</b>	<b>-\$14,247</b>	<b>\$22,466</b>
<b>OIF/OND</b>				
1.0 Civilian Personnel	\$0	\$0	\$645	\$645
2.0 Personnel Support	\$2,514	\$0	\$452	\$452
3.0 Operating Support	\$27,619	\$9,180	-\$3,151	\$6,029
4.0 Transportation	\$19	\$0	\$0	\$0
<b>Total</b>	<b>\$30,152</b>	<b>\$9,180</b>	<b>-\$2,054</b>	<b>\$7,126</b>
<b>SAG Total</b>	<b>\$37,633</b>	<b>\$45,893</b>	<b>-\$16,301</b>	<b>\$29,592</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Subactivity Group: Specialized Skill Training**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$0	\$0	\$4,304	\$4,304

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Afghanistan.

Funding increases from FY 2011 to FY 2012 as current year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OND**

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$0	\$0	\$645	\$645
---	-----	-----	-------	-------

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with Overseas Contingency Operations in Iraq.

Funding increases from FY 2011 to FY 2012 as current year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OEF**

3. CBS Category/Subcategory: 2.0 Personnel Support	\$279	\$0	\$3,031	\$3,031
--	-------	-----	---------	---------

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs.

These costs are based on projected mobilization requirements of active duty, Air National Guard and Air Force Reserve personnel supporting Afghanistan. Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Subactivity Group: Specialized Skill Training**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OND</b>				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$2,514	\$0	\$452	\$452

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs.

These costs are based on projected mobilization requirements of active duty, Air National Guard and Air Force Reserve personnel supporting Iraq. Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OEF**

5. CBS Category/Subcategory: 3.0 Operating Support	\$7,202	\$36,713	-\$21,582	\$15,131
--	---------	----------	-----------	----------

This program funds AETC Expeditionary Training venues which support specific requirements for deployers in support of world-wide contingency operations. Supported training platforms include Counter-Improvised Explosive Device (C-IED) training lanes across the Air Force, oversight and management of Joint Expeditionary Training (JET) requirements supporting approximately 10K students per year, ground training requirements for Air Force personnel tasked to deploy to high-threat operational areas, and other management oversight of all Expeditionary Training programs. Training includes but not limited to the Basic Combat Convoy Course at Camp Bullis; Live Fire Training at Fort Carson; and the Tractor Trailer Course at Fort McClellan. These missions require Airmen to train to fight alongside other service warriors on the ground. In order to accomplish this mission, funding requirements include: equipment and gear to meet soldier standard and travel expenses to and from training, an average of 45 days.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

6. CBS Category/Subcategory: 3.0 Operating Support	\$27,619	\$9,180	-\$3,151	\$6,029
--	----------	---------	----------	---------

This program funds AETC Expeditionary Training venues which support specific requirements for deployers in support of world-wide contingency operations. Supported training platforms include Counter-Improvised Explosive Device (C-IED) training lanes across the Air Force, oversight and management of Joint Expeditionary Training (JET) requirements supporting approximately 10K students per year, ground training requirements for Air Force personnel tasked to deploy to high-threat operational areas, and other management oversight of all Expeditionary Training programs. Training includes but not limited to the Basic Combat Convoy Course at Camp Bullis; Live Fire Training at Fort Carson; and the Tractor Trailer Course at Fort McClellan. These missions require Airmen to train to fight alongside other service warriors on the ground. In order to accomplish this mission, funding requirements include: equipment and gear to meet soldier standard and travel expenses to and from training, an average of 45 days.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32A)

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Subactivity Group: Specialized Skill Training**

**Cost Breakdown Structure**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>Total</u></b>

areas, and other management oversight of all Expeditionary Training programs. Training includes but not limited to the Basic Combat Convoy Course at Camp Bullis; Live Fire Training at Fort Carson; and the Tractor Trailer Course at Fort McClellan. These missions require Airmen to train to fight alongside other service warriors on the ground. In order to accomplish this mission, funding requirements include: equipment and gear to meet soldier standard and travel expenses to and from training, an average of 45 days.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OND**

7. CBS Category/Subcategory: 4.0 Transportation	\$19	\$0	\$0	\$0
---	------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>Total</b>	<b>\$37,633</b>	<b>\$45,893</b>	<b>-\$16,301</b>	<b>\$29,592</b>
--------------	-----------------	-----------------	------------------	-----------------

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Specialized Skill Training**

**III. Part OP-32**

	<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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	0	0	2.36%	0	0	0	0	2.37%	0	4,949	4,949
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	4,949	4,949
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	2,758	0	1.40%	39	-2,632	165	0	1.40%	2	3,160	3,327
TOTAL TRAVEL	2,758	0		39	-2,632	165	0		2	3,160	3,327
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
401 DLA ENERGY (FUEL PRODUCTS)	107	0	42.30%	45	-43	109	0	3.00%	3	1	113
418 DLA MANAGED SUP/MAT MED/DENT	35	0	3.44%	1	469	505	0	5.43%	27	316	848
TOTAL DWCF SUPPLIES AND MATERIALS	142	0		46	426	614	0		30	317	961
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON- DWCF)	56	0	1.40%	1	-55	2	0	1.70%	0	0	2
915 RENTS (NON-GSA)	0	0	1.40%	0	23	23	0	1.70%	0	0	23
920 SUPPLIES & MATERIALS (NON-DWCF)	5,135	0	1.40%	72	2,454	7,661	0	1.70%	130	-13	7,778
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.40%	0	82	82	0	1.70%	1	2	85
925 EQUIPMENT (NON-DWCF)	3,784	0	1.40%	53	-1,078	2,759	0	1.70%	47	-74	2,732

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Subactivity Group: Specialized Skill Training**

	<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>
957 COSTS-LANDS AND STRUCTURES	400	0	0	0	2,026	2,426	0	0	0	81	2,507
989 OTHER SERVICES	25,339	0	1.40%	355	6,467	32,161	0	1.70%	547	-25,480	7,228
TOTAL OTHER PURCHASES	34,714	0		481	9,919	45,114	0		725	-25,484	20,355
<b>GRAND TOTAL</b>	<b>37,633</b>	<b>0</b>		<b>566</b>	<b>7,694</b>	<b>45,893</b>	<b>0</b>		<b>757</b>	<b>-17,058</b>	<b>29,592</b>



**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Subactivity Group: Flight Training**

**I. Description of Operations Financed:**

This Subactivity Group supports members assigned to Air Education and Training Command. It provides funds for members deploying to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) for Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND).

The members deploying include: Pilots, Fire Fighters, Security Forces and other support personnel. The program also funds deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support items based on projected mobilization requirements of the active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR in support of OEF and OND.

**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>
<b>OEF</b>					
2.0	Personnel Support	\$51	\$0	\$0	\$0
3.0	Operating Support	\$5	\$222	-\$88	\$134
3.5.4	Flying Operations Contractor Logistics Support	\$0	\$16,000	-\$16,000	\$0
<b>Total</b>		<b>\$56</b>	<b>\$16,222</b>	<b>-\$16,088</b>	<b>\$134</b>
<b>OIF/OND</b>					
2.0	Personnel Support	\$296	\$0	\$0	\$0
3.0	Operating Support	\$10	\$55	-\$35	\$20
3.5.4	Flying Operations Contractor Logistics Support	\$0	\$4,000	-\$4,000	\$0
<b>Total</b>		<b>\$306</b>	<b>\$4,055</b>	<b>-\$4,035</b>	<b>\$20</b>
<b>SAG Total</b>		<b>\$362</b>	<b>\$20,277</b>	<b>-\$20,123</b>	<b>\$154</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Subactivity Group: Flight Training**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$51	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$296	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
3. CBS Category/Subcategory: 3.0 Operating Support	\$5	\$222	-\$88	\$134
Funding is required to ensure warfighters are adequately equipped and trained to support contingency operation deployments. Supplies and equipment items include mobility/chemical warfare gear to support the warfighter and bags, pallet jacks and pallet containers. These assets are used by all AETC personnel deploying to the Area-of-Responsibility (AOR).				
Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.				
<b>OND</b>				
4. CBS Category/Subcategory: 3.0 Operating Support	\$10	\$55	-\$35	\$20

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Subactivity Group: Flight Training**

**Cost Breakdown Structure**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b>Actual</b>	<b>Total</b>		<b>Total</b>
<p>Funding is required to ensure warfighters are adequately equipped and trained to support contingency operation deployments. Supplies and equipment items include mobility/chemical warfare gear to support the warfighter and bags, pallet jacks and pallet containers. These assets are used by all AETC personnel deploying to the Area of Responsibility (AOR).</p> <p>The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.</p>				
<b>OEF</b>				
5. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$16,000	-\$16,000	\$0
<p>Continuous on-going mobilization in and out of the AOR accelerated the need for trained pilots and operational maintenance provided by Contractor Logistics Support (CLS) to maintain training aircraft at full operational capability. In FY 2011, this program provided simulator sustainment due to a surge in usage and critical remote pilot training for Remotely Piloted Aircraft in direct support of combat operations in OEF/OND.</p> <p>The decrease in Remotely Piloted Vehicle (RPV) training costs is due to requirements being funded in the baseline in anticipation of long-term sustainment needs.</p>				
<b>OND</b>				
6. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$4,000	-\$4,000	\$0
<p>Continuous on-going mobilization in and out of the AOR accelerated the need for trained pilots and operational maintenance provided by Contractor Logistics Support (CLS) to maintain training aircraft at full operational capability. In FY 2011, this program provided simulator sustainment due to a surge in usage and critical remote pilot training for Remotely Piloted Aircraft in direct support of combat operations in OIF/OND.</p> <p>The decrease in Remotely Piloted Vehicle (RPV) training costs is due to requirements being absorbed into the baseline in anticipation of long-term sustainment needs.</p>				
<b>Total</b>	<b>\$362</b>	<b>\$20,277</b>	<b>-\$20,123</b>	<b>\$154</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Subactivity Group: Flight Training**

**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>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	347	0	1.40%	5	-352	0	0	1.40%	0	0	0
TOTAL TRAVEL	347	0		5	-352	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
920 SUPPLIES & MATERIALS (NON-DWCF)	4	0	1.40%	0	273	277	0	1.70%	5	-128	154
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.40%	0	20,000	20,000	0	1.70%	340	-20,340	0
989 OTHER SERVICES	1	0	1.40%	0	-1	0	0	1.70%	0	0	0
TOTAL OTHER PURCHASES	5	0		0	20,272	20,277	0		345	-20,468	154
<b>GRAND TOTAL</b>	<b>362</b>	<b>0</b>		<b>5</b>	<b>19,910</b>	<b>20,277</b>	<b>0</b>		<b>345</b>	<b>-20,468</b>	<b>154</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Subactivity Group: Professional Development Education**

**I. Description of Operations Financed:**

This program provides for critical specialized skills training to support members deploying to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) for Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND).

The professional development education Subactivity Group includes members assigned to units within Headquarters Air Education and Training Command who deploy in support of the Overseas Contingency Operations. The personnel deploying are from all Air Force career fields. Funding supports deployment gear (uniforms, boots, and related gear), medical services, supplies, equipment, and other personnel support costs based on projected mobilization requirements of the active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility in support of OEF and OND.

**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>
<b>OEF</b>				
2.0 Personnel Support	\$960	\$0	\$0	\$0
3.0 Operating Support	\$702	\$1,199	-\$598	\$601
4.0 Transportation	\$9	\$0	\$0	\$0
<b>Total</b>	<b>\$1,671</b>	<b>\$1,199</b>	<b>-\$598</b>	<b>\$601</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$398	\$0	\$0	\$0
3.0 Operating Support	\$196	\$301	-\$211	\$90
4.0 Transportation	\$4	\$0	\$0	\$0
<b>Total</b>	<b>\$598</b>	<b>\$301</b>	<b>-\$211</b>	<b>\$90</b>
<b>SAG Total</b>	<b>\$2,269</b>	<b>\$1,500</b>	<b>-\$809</b>	<b>\$691</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Subactivity Group: Professional Development Education**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$960	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OND</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$398	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OEF</b>				
3. CBS Category/Subcategory: 3.0 Operating Support	\$702	\$1,199	-\$598	\$601

This program funds equipment and training to support contingency operation deployments. Supplies and equipment items include mobility and chemical gear, pallet jacks, and pallet containers. These assets are used by all personnel deploying to the AOR and equip members for mobility and to be able to survive a chemical warfare attack.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

<b>OND</b>				
4. CBS Category/Subcategory: 3.0 Operating Support	\$196	\$301	-\$211	\$90

This program funds equipment and training to support contingency operation deployments. Supplies and equipment items include mobility and chemical gear, pallet jacks, and pallet containers. These assets are used by all personnel deploying to the AOR and equip members for mobility and to be able to survive a chemical warfare attack.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32C)

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Subactivity Group: Professional Development Education**

**Cost Breakdown Structure**

	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
--	----------------------------------	---------------------------------	---------------------	---------------------------------

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

5. CBS Category/Subcategory: 4.0 Transportation	\$9	\$0	\$0	\$0
---	-----	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**OND**

6. CBS Category/Subcategory: 4.0 Transportation	\$4	\$0	\$0	\$0
---	-----	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>Total</b>	<b>\$2,269</b>	<b>\$1,500</b>	<b>-\$809</b>	<b>\$691</b>
--------------	----------------	----------------	---------------	--------------

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Professional Development Education**

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,358	0	1.40%	19	-1,377	0	0	1.40%	0	0	0
	TOTAL TRAVEL	1,358	0		19	-1,377	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
418	DLA MANAGED SUP/MAT MED/DENT	325	0	3.44%	11	96	432	0	5.43%	23	-256	199
	TOTAL DWCF SUPPLIES AND MATERIALS	325	0		11	96	432	0		23	-256	199
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES & MATERIALS (NON-DWCF)	78	0	1.40%	1	50	129	0	1.70%	2	-73	58
921	PRINTING & REPRODUCTION	100	0	1.40%	1	-101	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	72	0	1.40%	1	-73	0	0	1.70%	0	0	0
925	EQUIPMENT (NON-DWCF)	13	0	1.40%	0	-3	10	0	1.70%	0	-5	5
989	OTHER SERVICES	310	0	1.40%	4	615	929	0	1.70%	16	-516	429
	TOTAL OTHER PURCHASES	573	0		7	488	1,068	0		18	-594	492
	<b>GRAND TOTAL</b>	<b>2,269</b>	<b>0</b>		<b>37</b>	<b>-806</b>	<b>1,500</b>	<b>0</b>		<b>41</b>	<b>-850</b>	<b>691</b>



**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Subactivity Group: Training Support**

**I. Description of Operations Financed:**

This program supports forces deployed to the U.S. Central Command (CENTCOM) Area of Responsibility (AOR) for Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND).

Operations finance incremental deployment costs associated with personnel assigned to this Subactivity Group. Members include specialized instructors and other support personnel who will deploy in support of their primary Air Force specialty.

**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>
<b>OEF</b>				
2.0 Personnel Support	\$494	\$0	\$0	\$0
3.0 Operating Support	\$33	\$1,457	-\$802	\$655
<b>Total</b>	<b>\$527</b>	<b>\$1,457</b>	<b>-\$802</b>	<b>\$655</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$179	\$0	\$0	\$0
3.0 Operating Support	\$1,271	\$363	-\$265	\$98
4.0 Transportation	\$4	\$0	\$0	\$0
<b>Total</b>	<b>\$1,454</b>	<b>\$363</b>	<b>-\$265</b>	<b>\$98</b>
<b>SAG Total</b>	<b>\$1,981</b>	<b>\$1,820</b>	<b>-\$1,067</b>	<b>\$753</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Subactivity Group: Training Support**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$494	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OND</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$179	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OEF</b>				
3. CBS Category/Subcategory: 3.0 Operating Support	\$33	\$1,457	-\$802	\$655

Funding is required to ensure warfighters are adequately equipped and trained to support contingency operation deployments. Supplies and equipment items include mobility/chemical warfare gear to support the warfighter and bags, pallet jacks and pallet containers. These assets are used by all AETC personnel deploying to the AOR.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

<b>OND</b>				
4. CBS Category/Subcategory: 3.0 Operating Support	\$1,271	\$363	-\$265	\$98

Funding is required to ensure warfighters are adequately equipped and trained to support contingency operation deployments. Supplies and equipment items include mobility/chemical warfare gear to support the warfighter and bags, pallet jacks and pallet containers. These assets are used by all AETC personnel deploying to the AOR.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32D)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Training and Recruiting**  
**Activity Group: Basic Skills and Advanced Training**  
**Subactivity Group: Training Support**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<p>The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.</p>				
<b>OND</b>				
5. CBS Category/Subcategory: 4.0 Transportation	\$4	\$0	\$0	\$0
<p>The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).</p>				
<b>Total</b>	<b>\$1,981</b>	<b>\$1,820</b>	<b>-\$1,067</b>	<b>\$753</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Training and Recruiting  
Activity Group: Basic Skills and Advanced Training  
Subactivity Group: Training 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>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	673	0	1.40%	9	-682	0	0	1.40%	0	0	0
TOTAL TRAVEL	673	0		9	-682	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
920 SUPPLIES & MATERIALS (NON-DWCF)	130	0	1.40%	2	503	635	0	1.70%	11	-383	263
989 OTHER SERVICES	1,174	0	1.40%	16	-5	1,185	0	1.70%	20	-715	490
TOTAL OTHER PURCHASES	1,304	0		18	498	1,820	0		31	-1,098	753
<b>GRAND TOTAL</b>	<b>1,981</b>	<b>0</b>		<b>27</b>	<b>-188</b>	<b>1,820</b>	<b>0</b>		<b>31</b>	<b>-1,098</b>	<b>753</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Subactivity Group: Recruiting and Advertising**

**I. Description of Operations Financed:**

This program supports forces deployed to the U.S. Central Command's (CENTCOM's) Area of Responsibility (AOR) for Operation IRAQI FREEDOM (OIF) and Operation ENDURING FREEDOM (OEF).

Operations finance deployment costs associated with personnel assigned to this Subactivity Group. Members include recruiters, advertisers and other support personnel who will deploy in support of their primary Air Force specialty.

**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>
<b>OEF</b>				
2.0 Personnel Support	\$61	\$0	\$0	\$0
3.0 Operating Support	\$1	\$0	\$0	\$0
<b>Total</b>	<b>\$62</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$4	\$0	\$0	\$0
<b>Total</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$66</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Subactivity Group: Recruiting and Advertising**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$61	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$4	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
3. CBS Category/Subcategory: 3.0 Operating Support	\$1	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>Total</b>	<b>\$66</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Training and Recruiting  
 Activity Group: Other Training and Education  
 Subactivity Group: Recruiting and Advertising**

**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>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	65	0	1.40%	1	-66	0	0	1.40%	0	0	0
TOTAL TRAVEL	65	0		1	-66	0	0		0	0	0
<b>GRAND TOTAL</b>	<b>66</b>	<b>0</b>		<b>1</b>	<b>-67</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Logistics Operations  
Subactivity Group: Logistics Operations**

**I. Description of Operations Financed:**

Logistics Operations funds Overseas Contingency Operations (OCO) readiness requirements in support of Air Force Materiel Command's (AFMC) air logistics centers, product centers, headquarters, Air Force acquisition program executive offices and several field operating agencies. AFMC repairs war-related items such as support vehicles and equipment, pallets and nets, munitions, and battlefield communications systems for Major Commands and Reserve components.

Resources provide supplies, equipment, contractual services, oil analysis, vehicles, common support equipment and exchangeable components. An example would include theater laboratory equipment, which offers deployed warfighters a means to quality control critical fuels and gases in harsh operating environments. Funding supports the maintenance and sustainment of Air Force-wide logistics information systems. Program funding also supports Air Force-wide commodity technical orders associated with weapon system engines and support 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>
<b>OEF</b>				
1.0 Civilian Personnel	\$142	\$0	\$0	\$0
2.0 Personnel Support	\$1,270	\$0	\$1,094	\$1,094
3.0 Operating Support	\$8,314	\$50,432	-\$22,795	\$27,637
4.0 Transportation	\$13	\$183,192	-\$67,385	\$115,807
<b>Total</b>	<b>\$9,739</b>	<b>\$233,624</b>	<b>-\$89,086</b>	<b>\$144,538</b>
<b>OIF/OND</b>				
1.0 Civilian Personnel	\$135	\$0	\$0	\$0
2.0 Personnel Support	\$544	\$0	\$163	\$163
3.0 Operating Support	\$7,214	\$12,608	-\$8,479	\$4,129
4.0 Transportation	\$105,134	\$45,798	-\$39,507	\$6,291
<b>Total</b>	<b>\$113,027</b>	<b>\$58,406</b>	<b>-\$47,823</b>	<b>\$10,583</b>
<b>SAG Total</b>	<b>\$122,766</b>	<b>\$292,030</b>	<b>-\$136,909</b>	<b>\$155,121</b>



**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations  
 Subactivity Group: Logistics Operations**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$142	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OND</b>				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$135	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OEF</b>				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$1,270	\$0	\$1,094	\$1,094

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

<b>OND</b>				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$544	\$0	\$163	\$163

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Exhibit OP-5 (OCO - Detail by Subactivity Group 41A)

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations  
 Subactivity Group: Logistics Operations**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

Funding increases from FY 2011 to FY 2012 as current and previous year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OEF**

5. CBS Category/Subcategory: 3.0 Operating Support	\$8,314	\$50,432	-\$22,795	\$27,637
--	---------	----------	-----------	----------

This program funds repair of war-related items such as vehicles, support equipment, pallets/nets, as well as Readiness Spares (RSP) kits for warfighters Air Force-wide. Also within this program are funded Command, Control, Communications and Computers (C4I) requirements requisite to effective operations.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

6. CBS Category/Subcategory: 3.0 Operating Support	\$7,214	\$12,608	-\$8,479	\$4,129
--	---------	----------	----------	---------

This program funds repair of war-related items such as vehicles, support equipment, pallets/nets, as well as Readiness Spares (RSP) kits for warfighters Air Force-wide. Also within this program are funded Command, Control, Communications and Computers (C4I) requirements requisite to effective operations.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

7. CBS Category/Subcategory: 4.0 Transportation	\$13	\$183,192	-\$67,385	\$115,807
---	------	-----------	-----------	-----------

Funds support the transport of war-fighting personnel and equipment to and from the Area of Responsibility. This program funds transportation requirements directly supporting the deployment/mobilization of active duty, Air National Guard and Air Force Reserve personnel for Operation ENDURING FREEDOM (OEF). Funding request includes requirements driven by demand for intra-theater airlift requirements as the Air Force shifts from Operation NEW DAWN to the OEF theater and supports Army, Navy and U.S. Marine troop and equipment movements to Afghanistan.

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations  
 Subactivity Group: Logistics Operations**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.				
<b>OND</b>				
<b>8.</b> CBS Category/Subcategory: 4.0 Transportation	\$105,134	\$45,798	-\$39,507	\$6,291
Funds support the transport of war-fighting personnel and equipment to and from the Area of Responsibility. This program funds transportation requirements directly supporting the deployment/mobilization of active duty, Air National Guard and Air Force Reserve personnel for Operation NEW DAWN. Funding request supports Army, Navy and U.S. Marine troop and equipment movements to Iraq.				
The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.				
<b>Total</b>	<b>\$122,766</b>	<b>\$292,030</b>	<b>-\$136,909</b>	<b>\$155,121</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Logistics Operations**

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	277	0	2.36%	7	-284	0	0	2.37%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	277	0		7	-284	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,814	0	1.40%	25	-1,839	0	0	1.40%	0	1,257	1,257
	TOTAL TRAVEL	1,814	0		25	-1,839	0	0		0	1,257	1,257
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	8	0	42.30%	3	-11	0	0	3.00%	0	0	0
418	DLA MANAGED SUP/MAT MED/DENT	68	0	3.44%	2	-2	68	0	5.43%	4	-71	1
	TOTAL DWCF SUPPLIES AND MATERIALS	76	0		5	-13	68	0		4	-71	1
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING CENTERS	10,011	0	-14.00%	-1,402	7,326	15,935	0	-14.00%	-2,231	-4,224	9,480
	TOTAL OTHER FUND PURCHASES	10,011	0		-1,402	7,326	15,935	0		-2,231	-4,224	9,480
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	13,500	0	12.00%	1,620	-15,120	0	0	12.00%	0	20,145	20,145
771	COMMERCIAL TRANSPORTATION	91,647	0	1.40%	1,283	136,060	228,990	0	1.70%	3,893	-130,930	101,953

Exhibit OP-5 (OCO - Detail by Subactivity Group 41A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Logistics Operations**

	<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>
TOTAL TRANSPORTATION	105,147	0		2,903	120,940	228,990	0		3,893	-110,785	122,098
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.40%	0	149	149	0	1.70%	3	-149	3
920 SUPPLIES & MATERIALS (NON-DWCF)	239	0	1.40%	3	509	751	0	1.70%	13	-747	17
922 EQUIPMENT MAINTENANCE BY CONTRACT	199	0	1.40%	3	24,075	24,277	0	1.70%	413	-10,306	14,384
923 FACILITY MAINTENANCE BY CONTRACT	258	0	1.40%	4	-262	0	0	1.70%	0	0	0
925 EQUIPMENT (NON-DWCF)	347	0	1.40%	5	8,375	8,727	0	1.70%	148	-8,683	192
932 MANAGEMENT & PROFESSIONAL SUP SVS	256	0	1.40%	4	-260	0	0	1.70%	0	0	0
989 OTHER SERVICES	4,142	0	1.40%	58	8,933	13,133	0	1.70%	223	-5,667	7,689
TOTAL OTHER PURCHASES	5,441	0		77	41,519	47,037	0		800	-25,552	22,285
<b>GRAND TOTAL</b>	<b>122,766</b>	<b>0</b>		<b>1,615</b>	<b>167,649</b>	<b>292,030</b>	<b>0</b>		<b>2,466</b>	<b>-139,375</b>	<b>155,121</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations  
 Subactivity Group: Technical Support Activities**

**I. Description of Operations Financed:**

This Subactivity Group (SAG) funds the technical support of Acquisition and Command Support (ACS) activities associated with the Air Force Materiel Command and Air Force Space Command product centers. Personnel within this program have unique technical backgrounds and are frequently tasked to deploy. Funding within the program supports travel, transportation, contractual services, supplies and equipment requirements for OEF and OND.

In support of OCO, personnel from the ACS support their primary technical skill career field. The career fields include but are not limited to maintenance, aviators, engineers, comptroller, acquisition and logisticians.

The Air Force is not requesting any FY 2012 funding for this SAG.

**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>
<b>OEF</b>				
2.0 Personnel Support	\$1,315	\$0	\$0	\$0
3.0 Operating Support	\$6,101	\$0	\$0	\$0
4.0 Transportation	\$1	\$0	\$0	\$0
<b>Total</b>	<b>\$7,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$411	\$0	\$0	\$0
3.0 Operating Support	\$18,511	\$0	\$0	\$0
<b>Total</b>	<b>\$18,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$26,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations  
 Subactivity Group: Technical Support Activities**

**A. Subactivity Group**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$1,315	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$411	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
3. CBS Category/Subcategory: 3.0 Operating Support	\$6,101	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
4. CBS Category/Subcategory: 3.0 Operating Support	\$18,511	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
5. CBS Category/Subcategory: 4.0 Transportation	\$1	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Technical Support Activities**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>Total</b>	<b>\$26,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
--------------	-----------------	------------	------------	------------



**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Technical Support Activities**

**III. Part OP-32**

	<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>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	1,472	0	1.40%	21	-1,493	0	0	1.40%	0	0	0
TOTAL TRAVEL	1,472	0		21	-1,493	0	0		0	0	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
418 DLA MANAGED SUP/MAT MED/DENT	227	0	3.44%	8	-235	0	0	5.43%	0	0	0
TOTAL DWCF SUPPLIES AND MATERIALS	227	0		8	-235	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,000	0	1.40%	28	-2,028	0	0	1.70%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	386	0	1.40%	5	-391	0	0	1.70%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	109	0	1.40%	2	-111	0	0	1.70%	0	0	0
925 EQUIPMENT (NON-DWCF)	6	0	1.40%	0	-6	0	0	1.70%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	66	0	1.40%	1	-67	0	0	1.70%	0	0	0
989 OTHER SERVICES	22,072	0	1.40%	309	-22,381	0	0	1.70%	0	0	0
TOTAL OTHER PURCHASES	24,639	0		345	-24,984	0	0		0	0	0
<b>GRAND TOTAL</b>	<b>26,339</b>	<b>0</b>		<b>374</b>	<b>-26,713</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations  
 Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

Aircraft continuously deployed in support of operations encounter extreme operational demands in harsh environments in the Area of Responsibility (AOR), thus accelerating the need for depot-level repairs to maintain operational capability. Depot Purchased Equipment Maintenance (DPEM) encompasses requirements for organic, contract and inter-service depot-level maintenance purchased from the Depot Maintenance Activity Group (DMAG). The DPEM program purchases depot maintenance for aircraft, missiles, engines, software, other major end items (OMEI), exchangeables, area base manufacture and storage for Air Force weapon systems and subsystems.

In this Subactivity Group (SAG), DPEM supports the specific efforts of mission readiness for the Air Force's front-line operating weapon systems. Automated test systems are needed to provide the U. S. with a viable deterrent posture in support of Overseas Contingency Operations (OCO) operations.

The Air Force is not requesting any FY 2012 funding for this SAG.

**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>
<b>OIF/OND</b>				
3.5.3 Flying Operations Dpem	\$1,099	\$0	\$0	\$0
<b>Total</b>	<b>\$1,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$1,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Depot Maintenance**

**A. Subactivity Group**

<b>OND</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
		<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
1.	CBS Category/Subcategory: 3.5.3 Flying Operations Dpem	\$1,099	\$0	\$0	\$0
<p>The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).</p>					
<b>Total</b>		<b>\$1,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics 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>
<b><u>OTHER FUND PURCHASES</u></b>											
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,099	0	2.35%	26	-1,125	0	0	2.35%	0	0	0
TOTAL OTHER FUND PURCHASES	1,099	0		26	-1,125	0	0		0	0	0
<b>GRAND TOTAL</b>	<b>1,099</b>	<b>0</b>		<b>26</b>	<b>-1,125</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**I. Description of Operations Financed:**

Logistics Operations Facilities Sustainment and Restoration/Modernization (FSRM) program includes demolition, sustainment, restoration and modernization projects. FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements. Sustainment is performed through a civilian/military workforce and contracts.

**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>
<b>OEF</b>				
2.0 Personnel Support	\$6	\$0	\$0	\$0
<b>Total</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$1	\$0	\$0	\$0
3.0 Operating Support	\$100	\$10,500	-\$10,500	\$0
<b>Total</b>	<b>\$101</b>	<b>\$10,500</b>	<b>-\$10,500</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$107</b>	<b>\$10,500</b>	<b>-\$10,500</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations  
 Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$6	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$1	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
3. CBS Category/Subcategory: 3.0 Operating Support	\$100	\$10,500	-\$10,500	\$0
Funding in this Subactivity Group stems from the Office of Security Cooperation - Iraq (OSC-I). This requirement funds OSC-I facility and equipment sustainment.				
The decrease between FY 2011 and FY 2012 is the result of the OSC-I FSRM requirements being completed in FY 2011.				
<b>Total</b>	<b>\$107</b>	<b>\$10,500</b>	<b>-\$10,500</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs**

**III. Part OP-32**

	<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>
<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES & MATERIALS (NON-DWCF)	100	0	1.40%	1	-101	0	0	1.70%	0	0
923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.40%	0	10,500	10,500	0	1.70%	179	-10,679
	TOTAL OTHER PURCHASES	100	0		1	10,399	10,500	0		179	-10,679
	<b>GRAND TOTAL</b>	<b>107</b>	<b>0</b>		<b>1</b>	<b>10,392</b>	<b>10,500</b>	<b>0</b>		<b>179</b>	<b>-10,679</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations  
 Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This Subactivity Group provides funding for essential forward deployed wartime base support functions, engineering and environmental programs in support of the Overseas Contingency Operations (OCO). The program sustains mission capability, quality of life, workforce productivity and infrastructure support at contingency locations.

The Base Support program provides for both in-house and contractual support for critical mission readiness at installations where the Air Force is the lead component within the Area-of-Responsibility (AOR). Base Support activities include the following major mission support programs: 1) security forces; 2) airfield and air operations support; 3) support staffs, to include personnel, comptroller, chaplain, judge advocate, public affairs, plans and programs and administration; 4) logistics, to include procurement, transportation services, personal property management, equipment maintenance and retail supply services; 5) services, to include food services, fitness centers and recreation services; and 6) emergency services, to include fire protection, aircraft crash rescue, emergency management and explosive ordnance disposal. Each of these programs provide for the deployment of Air Force Materiel Command troops, wartime readiness gear, personal protective gear, equipment/vehicle maintenance, equipment and supplies, data processing, furnishing management, and base materiel support. Funding of these critical activities ensures installations can fully support Air Force Materiel Command personnel deploying to wartime operations in support of OCO.

This program also supports Facilities Operations, providing the engineering operations, engineering services and real property management required to accomplish such installation support activities as grounds maintenance, insect control and utilities. In addition, this program includes Communications activities, which provides essential operational and sustainment support for the AOR network, to include the network control center, information assurance security, telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters and base stations), internal building communications wiring and routing equipment.

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

<b>OEF</b>	<b><u>CBS No./Title</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
1.0	Civilian Personnel	\$0	\$0	\$7,853	\$7,853
2.0	Personnel Support	\$10,538	\$10,864	-\$7,603	\$3,261
3.0	Operating Support	\$3,348	\$14,721	-\$8,474	\$6,247
4.0	Transportation	\$30	\$0	\$0	\$0
<b>Total</b>		<b>\$13,916</b>	<b>\$25,585</b>	<b>-\$8,224</b>	<b>\$17,361</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group 41Z)



**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Base Support**

<u>CBS No./Title</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OIF/OND</b>				
1.0 Civilian Personnel	\$0	\$0	\$1,173	\$1,173
2.0 Personnel Support	\$4,483	\$2,718	-\$1,507	\$1,211
3.0 Operating Support	\$5,710	\$3,682	-\$2,750	\$932
4.0 Transportation	\$85	\$0	\$0	\$0
<b>Total</b>	<b>\$10,278</b>	<b>\$6,400</b>	<b>-\$3,084</b>	<b>\$3,316</b>
<b>SAG Total</b>	<b>\$24,194</b>	<b>\$31,985</b>	<b>-\$11,308</b>	<b>\$20,677</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations  
 Subactivity Group: Base Support**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$0	\$0	\$7,853	\$7,853

Funds incremental pay and allowances of Department of Defense civilians directly supporting contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with OCO in Afghanistan.

Funding increases from FY 2011 to FY 2012 as current year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OND**

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$0	\$0	\$1,173	\$1,173
---	-----	-----	---------	---------

Funds incremental pay and allowances of Department of Defense civilians hired directly to support contingency operations in either a participatory or support role. These funds support civilian premium pay and civilian temporary hires associated with OCO in Iraq.

Funding increases from FY 2011 to FY 2012 as current year execution exceeds the FY 2011 program. Funds in this Subactivity Group are required to bring the program in line with historical and projected execution.

**OEF**

3. CBS Category/Subcategory: 2.0 Personnel Support	\$10,538	\$10,864	-\$7,603	\$3,261
--	----------	----------	----------	---------

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the AOR.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Base Support**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OND</b>				
<b>4.</b> CBS Category/Subcategory: 2.0 Personnel Support	\$4,483	\$2,718	-\$1,507	\$1,211

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, ANG and AFR personnel to the AOR.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

<b>5.</b> CBS Category/Subcategory: 3.0 Operating Support	\$3,348	\$14,721	-\$8,474	\$6,247
---	---------	----------	----------	---------

Funds support requirements encompassing sustainment of the AOR sites where the Air Force exercises Base Operating Support (BOS) control. BOS covers virtually all functions of a stateside base in a forward deployed location to include base sustainment, security, communications, supply, air traffic control, contractor support, troop housing, food services, fuel depots, vehicle maintenance and services related Morale, Welfare, and Recreation (MWR) activities.

Although personnel strength varies based on mission needs and rotation schedules, at any given time these facilities support an average of 20,000 Air Force members. Additionally, funds support power production throughout the AOR and Air Traffic control and landing system commercialization in Afghanistan. The air traffic control sectors are contract supported. Additionally, funds ensure critical communication infrastructure is maintained and upgraded to support Combatant Commander (COCOM) requirements. These systems include switchboards, Defense Switch Network (DSN) service, circuit upgrades and servers.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

<b>6.</b> CBS Category/Subcategory: 3.0 Operating Support	\$5,710	\$3,682	-\$2,750	\$932
---	---------	---------	----------	-------

Funds support requirements encompassing sustainment of the AOR sites where the Air Force exercises BOS control. BOS covers virtually all functions of a stateside base in a forward deployed location to include base sustainment, security, communications, supply, air traffic control, contractor support, troop housing, food services, fuel depots, vehicle maintenance and services related MWR activities.

Exhibit OP-5 (OCO - Detail by Subactivity Group 41Z)

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations  
 Subactivity Group: Base Support**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

Although personnel strength varies based on mission needs and rotation schedules, at any given time these facilities support an average of 2,500 Air Force members. Additionally, funds support power production throughout the AOR and Air Traffic control and landing system commercialization in Iraq. The air traffic control sectors are contract supported. Additionally, funds ensure critical communication infrastructure is maintained and upgraded to support COCOM requirements. These systems include switchboards, DSN service, circuit upgrades and servers.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

7. CBS Category/Subcategory: 4.0 Transportation	\$30	\$0	\$0	\$0
---	------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**OND**

8. CBS Category/Subcategory: 4.0 Transportation	\$85	\$0	\$0	\$0
---	------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>Total</b>	<b>\$24,194</b>	<b>\$31,985</b>	<b>-\$11,308</b>	<b>\$20,677</b>
--------------	-----------------	-----------------	------------------	-----------------

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Base Support**

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.36%	0	0	0	2.37%	0	9,026	9,026
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	9,026	9,026
<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	12,708	0	1.40%	178	-1,681	11,205	1.40%	157	-10,169	1,193
	TOTAL TRAVEL	12,708	0		178	-1,681	11,205		157	-10,169	1,193
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>											
418	DLA MANAGED SUP/MAT MED/DENT	2,732	0	3.44%	94	1,711	4,537	5.43%	246	-2,625	2,158
	TOTAL DWCF SUPPLIES AND MATERIALS	2,732	0		94	1,711	4,537		246	-2,625	2,158
<b><u>DWCF EQUIPMENT PURCHASES</u></b>											
505	AIR FORCE FUND EQUIPMENT	371	0	3.26%	12	236	619	3.26%	20	-306	333
	TOTAL DWCF EQUIPMENT PURCHASES	371	0		12	236	619		20	-306	333
<b><u>TRANSPORTATION</u></b>											
771	COMMERCIAL TRANSPORTATION	115	0	1.40%	2	-117	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	115	0		2	-117	0		0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Logistics Operations**  
**Subactivity Group: Base Support**

	<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>
<b><u>OTHER PURCHASES</u></b>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	23	0	1.40%	0	824	847	0	1.70%	14	-491	370
920 SUPPLIES & MATERIALS (NON-DWCF)	5,219	0	1.40%	73	2,671	7,963	0	1.70%	135	-4,610	3,488
922 EQUIPMENT MAINTENANCE BY CONTRACT	502	0	1.40%	7	-509	0	0	1.70%	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	221	0	1.40%	3	227	451	0	1.70%	8	-261	198
925 EQUIPMENT (NON-DWCF)	535	0	1.40%	7	3,093	3,635	0	1.70%	62	-983	2,714
956 COSTS-SUBSIST & SUPT OF PERS	29	0	0	0	-29	0	0	0	0	0	0
957 COSTS-LANDS AND STRUCTURES	4	0	0	0	2,187	2,191	0	0	0	-1,233	958
987 OTHER INTRA-GOVERNMENTAL PURCHASES	4	0	1.40%	0	24	28	0	1.70%	0	-13	15
989 OTHER SERVICES	1,731	0	1.40%	24	-1,246	509	0	1.70%	9	-294	224
TOTAL OTHER PURCHASES	8,268	0		114	7,242	15,624	0		228	-7,885	7,967
<b>GRAND TOTAL</b>	<b>24,194</b>	<b>0</b>		<b>400</b>	<b>7,391</b>	<b>31,985</b>	<b>0</b>		<b>651</b>	<b>-11,959</b>	<b>20,677</b>

**DEPARTMENT OF THE AIR FORCE  
FY 2012 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Subactivity Group: Administration**

**I. Description of Operations Financed:**

This Subactivity Group includes funding for the Air Force Crisis Action Team and Air Force Combat Operations Center. These organizations provide senior leadership with real-time global information regarding Air Force Overseas Contingency Operations (OCO). In addition, the Air Force Security Forces Center provides incremental costs for contract security guard backfills for deployed Airmen, explosive detectors, and dog teams to support increased worldwide installation entry control, commercial vehicle inspections, and visitor control support. Security Forces personnel are engaged at extremely high operations tempo in high threat environments in support of OCO.

The program also funds incremental costs of increased critical investigative services in high threat areas and deployed locations, maintenance and sustainment of worldwide intelligence communications systems that are used to pass Top Secret/Sensitive Compartmented Information between the counterintelligence field activities, and the travel and transportation of personnel to and from the AOR in support of OCO.

**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>
<b>OEF</b>				
2.0 Personnel Support	\$2,491	\$1,923	-\$242	\$1,681
3.0 Operating Support	\$3,036	\$2,428	-\$1,220	\$1,208
4.0 Transportation	\$8	\$0	\$0	\$0
<b>Total</b>	<b>\$5,535</b>	<b>\$4,351</b>	<b>-\$1,462</b>	<b>\$2,889</b>
<b>OIF/OND</b>				
1.0 Civilian Personnel	\$829	\$0	\$0	\$0
2.0 Personnel Support	\$1,241	\$480	-\$229	\$251
3.0 Operating Support	\$6,718	\$607	-\$427	\$180
4.0 Transportation	\$89	\$0	\$0	\$0
<b>Total</b>	<b>\$8,877</b>	<b>\$1,087</b>	<b>-\$656</b>	<b>\$431</b>
<b>SAG Total</b>	<b>\$14,412</b>	<b>\$5,438</b>	<b>-\$2,118</b>	<b>\$3,320</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Subactivity Group: Administration**

**A. Subactivity Group**

<b>OND</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
1.	CBS Category/Subcategory: 1.0 Civilian Personnel	\$829	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**OEF**

2.	CBS Category/Subcategory: 2.0 Personnel Support	\$2,491	\$1,923	-\$242	\$1,681
----	---	---------	---------	--------	---------

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard and Air Force Reserve personnel to Afghanistan.

Funding supports Special Agents who are often called upon to provide such tasks as investigative services in high-risk environments, forensic support for post-blast and terrorist incidents, critical liaison with foreign local counterparts, and liaison with foreign/local intelligence/force protection sources in the different theaters. Proper funding and appropriate equipment allows Special Agents on the ground to provide timely and accurate intelligence to fulfill the mission.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

**OND**

3.	CBS Category/Subcategory: 2.0 Personnel Support	\$1,241	\$480	-\$229	\$251
----	---	---------	-------	--------	-------

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard and Air Force Reserve personnel to Iraq. Funding supports Special Agents who are often called upon to provide such tasks as investigative services in high-risk environments, forensic support for post-blast and terrorist incidents, critical liaison with foreign local counterparts, and liaison with foreign/local intelligence/force protection sources in the different theaters. Proper funding and appropriate equipment allows Special Agents on the ground to provide timely and accurate intelligence to fulfill the mission.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)



**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Subactivity Group: Administration**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

4. CBS Category/Subcategory: 3.0 Operating Support	\$3,036	\$2,428	-\$1,220	\$1,208
--	---------	---------	----------	---------

Operating Support Costs are associated with Command, Control, Communications and Computers (C4I). C4I is a collaborative information environment that facilitates information sharing, effective synergistic planning, and execution of simultaneous overlapping operations that are on demand to defense policymakers, warfighters and support personnel. Funding continues to support maintenance and sustainment of Joint Worldwide Intelligence Communications Systems (JWICS) that are used to pass Top Secret/Sensitive Compartmented Information between the counterintelligence field activities. JWICS provides communication connectivity enabling reach-back of information to Combatant Commanders. This information is used in direct support of intra-theater forces. Lack of funding will result in loss of timely wartime intelligence and terrorism information to the field and in theater agents. Without adequate funding Combatant Commanders will not have the proper communication tools to communicate Top Secret information to leadership, jeopardizing critical time sensitive decisions and placing operations at significant risk.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

5. CBS Category/Subcategory: 3.0 Operating Support	\$6,718	\$607	-\$427	\$180
--	---------	-------	--------	-------

Operating Support Costs are associated with Command, Control, Communications and Computers (C4I). C4I is a collaborative information environment that facilitates information sharing, effective synergistic planning, and execution of simultaneous overlapping operations that are on demand to defense policymakers, warfighters and support personnel. Funding continues to support maintenance and sustainment of Joint Worldwide Intelligence Communications Systems (JWICS) that are used to pass Top Secret/Sensitive Compartmented Information between the counterintelligence field activities. JWICS provides communication connectivity enabling reach-back of information to Combatant Commanders. This information is used in direct support of intra-theater forces. Lack of funding will result in loss of timely wartime intelligence and terrorism information to the field and in theater agents. Without adequate funding Combatant Commanders will not have the proper communication tools to communicate Top Secret information to leadership, jeopardizing critical time sensitive decisions and placing operations at significant risk.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Subactivity Group: Administration**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OEF</b>				
6. CBS Category/Subcategory: 4.0 Transportation	\$8	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
7. CBS Category/Subcategory: 4.0 Transportation	\$89	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>Total</b>	<b>\$14,412</b>	<b>\$5,438</b>	<b>-\$2,118</b>	<b>\$3,320</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	829	0	2.36%	20	-849	0	0	2.37%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	829	0		20	-849	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	3,818	0	1.40%	53	-1,468	2,403	0	1.40%	34	-505	1,932
	TOTAL TRAVEL	3,818	0		53	-1,468	2,403	0		34	-505	1,932
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	5	0	42.30%	2	-7	0	0	3.00%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	5	0		2	-7	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON- DWCF)	249	0	1.40%	3	-252	0	0	1.70%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	4,611	0	1.40%	65	-4,393	283	0	1.70%	5	-158	130
923	FACILITY MAINTENANCE BY CONTRACT	1,326	0	1.40%	19	-1,345	0	0	1.70%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,982	0	1.40%	28	-2,010	0	0	1.70%	0	0	0
959	COSTS-INSURANCE CLAIMS & INDEM	52	0	0	0	-52	0	0	0	0	0	0
989	OTHER SERVICES	1,529	0	1.40%	21	1,202	2,752	0	1.70%	47	-1,541	1,258

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

	<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>
TOTAL OTHER PURCHASES	9,749	0		136	-6,850	3,035	0		52	-1,699	1,388
<b>GRAND TOTAL</b>	<b>14,412</b>	<b>0</b>		<b>211</b>	<b>-9,185</b>	<b>5,438</b>	<b>0</b>		<b>86</b>	<b>-2,204</b>	<b>3,320</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Subactivity Group: Servicewide Communications**

**I. Description of Operations Financed:**

Air Force Servicewide Communications provide reliable and secure communications to combat forces around the globe providing direct support to Overseas Contingency Operations (OCO). This program provides for essential communication services via robust Global Command, Control, Communication, Computer, and Intelligence (C4I) systems at contingency forward operating locations around the globe.

Specific areas of effort supported in this area include combat, support and intelligence forces throughout the Area of Responsibility (AOR). Combat forces are supported through the Defense Information Systems Network (DISN) access for voice, data and video. Additional services provided include unclassified and classified electronic mail and rapid message delivery across the Air Force. In addition, an effective and robust information assurance program defends against defeat attacks from terrorists and hackers. The key to all of these efforts is the continuous sustainment and overall operational readiness of critical systems and programs responsible for protecting and encrypting Air Force wartime communications.

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

		<u>FY 2010</u>	<u>FY 2011</u>	<u>Delta</u>	<u>FY 2012</u>
		<u>Actual</u>	<u>Total</u>		<u>Total</u>
<b>OEF</b>					
2.0	Personnel Support	\$10	\$0	\$0	\$0
3.0	Operating Support	\$104,557	\$195,626	-\$98,568	\$97,058
3.5.4	Flying Operations Contractor Logistics Support	\$0	\$2,093	-\$2,093	\$0
<b>Total</b>		<b>\$104,567</b>	<b>\$197,719</b>	<b>-\$100,661</b>	<b>\$97,058</b>
<b>OIF/OND</b>					
2.0	Personnel Support	\$128	\$0	\$0	\$0
3.0	Operating Support	\$89	\$48,907	-\$34,404	\$14,503
3.5.4	Flying Operations Contractor Logistics Support	\$3,242	\$523	-\$523	\$0
<b>Total</b>		<b>\$3,459</b>	<b>\$49,430</b>	<b>-\$34,927</b>	<b>\$14,503</b>
<b>SAG Total</b>		<b>\$108,026</b>	<b>\$247,149</b>	<b>-\$135,588</b>	<b>\$111,561</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Subactivity Group: Servicewide Communications**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$10	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$128	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
3. CBS Category/Subcategory: 3.0 Operating Support	\$104,557	\$195,626	-\$98,568	\$97,058
Funding is required to ensure warfighters are adequately equipped and trained to support contingency operation deployments through various Command, Control, Communications, Computers and Intelligence (C4I) systems; such as: Defense Switched Network, a worldwide telephone network that has multilevel precedence and preemption capabilities, utilized by the command and control users to ensure highest-priority calls achieve connection quickly, especially during a crisis situation and Defense Red Switch Network to provide secure voice services.				
Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.				
<b>OND</b>				
4. CBS Category/Subcategory: 3.0 Operating Support	\$89	\$48,907	-\$34,404	\$14,503

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Subactivity Group: Servicewide Communications**

**Cost Breakdown Structure**

Funding is required to ensure warfighters are adequately equipped and trained to support contingency operation deployments through various Command, Control, Communications, Computers and Intelligence (C4I) systems; such as: Defense Switched Network, a worldwide telephone network that has multilevel precedence and preemption capabilities, utilized by the command and control users to ensure highest-priority calls achieve connection quickly, especially during a crisis situation and Defense Red Switch Network to provide secure voice services.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
5. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$2,093	-\$2,093	\$0

Funds in FY 2011 supported field service and antenna maintenance for High Frequency Global Communications Systems (HFGCS) stations which provide worldwide high-power global Command and Control vital to Combatant Commanders and the National Security Agency.

Funding for this program was transferred to the baseline.

**OND**

6. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$3,242	\$523	-\$523	\$0
---	---------	-------	--------	-----

Funds in FY 2011 supported field service and antenna maintenance for High Frequency Global Communications Systems (HFGCS) stations which provide worldwide high-power global Command and Control vital to Combatant Commanders and the National Security Agency.

Funding for this program was transferred to the baseline.

<b>Total</b>	<b>\$108,026</b>	<b>\$247,149</b>	<b>-\$135,588</b>	<b>\$111,561</b>
--------------	------------------	------------------	-------------------	------------------

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Servicewide Communications**

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	138	0	1.40%	2	-140	0	0	1.40%	0	0	0
	TOTAL TRAVEL	138	0		2	-140	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	104,604	0	0.60%	628	139,117	244,349	0	0.60%	1,466	-134,314	111,501
	TOTAL OTHER FUND PURCHASES	104,604	0		628	139,117	244,349	0		1,466	-134,314	111,501
<b><u>OTHER PURCHASES</u></b>												
915	RENTS (NON-GSA)	0	0	1.40%	0	1	1	0	1.70%	0	-1	0
920	SUPPLIES & MATERIALS (NON-DWCF)	36	0	1.40%	1	146	183	0	1.70%	3	-126	60
922	EQUIPMENT MAINTENANCE BY CONTRACT	6	0	1.40%	0	-6	0	0	1.70%	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	3,242	0	1.40%	45	-671	2,616	0	1.70%	44	-2,660	0
	TOTAL OTHER PURCHASES	3,284	0		46	-530	2,800	0		47	-2,787	60
	<b>GRAND TOTAL</b>	<b>108,026</b>	<b>0</b>		<b>676</b>	<b>138,447</b>	<b>247,149</b>	<b>0</b>		<b>1,513</b>	<b>-137,101</b>	<b>111,561</b>



**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Subactivity Group: Other Servicewide Activities**

**I. Description of Operations Financed:**

This Subactivity Group funds various programs that support Air Force units in the continental United States (CONUS) and those units forward deployed around the world in support of Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND). These funds support sustainment of the Office of Security Cooperation - Iraq (OSC-I) and the incremental costs of increased Defense Finance and Accounting System (DFAS) transaction fees due to mobilization and support of the warfighters.

**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>
<b>OEF</b>				
1.0 Civilian Personnel	\$39	\$0	\$0	\$0
2.0 Personnel Support	\$4,009	\$4,277	-\$604	\$3,673
3.0 Operating Support	\$2,757	\$86,190	-\$11,590	\$74,600
4.0 Transportation	\$22	\$0	\$0	\$0
<b>Total</b>	<b>\$6,827</b>	<b>\$90,467</b>	<b>-\$12,194</b>	<b>\$78,273</b>
<b>OIF/OND</b>				
1.0 Civilian Personnel	\$58	\$0	\$0	\$0
2.0 Personnel Support	\$4,706	\$1,069	-\$520	\$549
3.0 Operating Support	\$130,053	\$21,546	\$504,855	\$526,401
4.0 Transportation	\$46	\$0	\$0	\$0
<b>Total</b>	<b>\$134,863</b>	<b>\$22,615</b>	<b>\$504,335</b>	<b>\$526,950</b>
<b>SAG Total</b>	<b>\$141,690</b>	<b>\$113,082</b>	<b>\$492,141</b>	<b>\$605,223</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Subactivity Group: Other Servicewide Activities**

**A. Subactivity Group**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
<b>OEF</b>				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$39	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OND</b>				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$58	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

<b>OEF</b>				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$4,009	\$4,277	-\$604	\$3,673

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011 and from cost savings associated with the average tour length being extended to 179 days vice 120 days.

<b>OND</b>				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$4,706	\$1,069	-\$520	\$549

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Servicewide Activities**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
---------------------------------	---------------------------	--------------------------	--------------	--------------------------

The decrease between FY 2011 and FY 2012 is the result of drawdown of the forces in Iraq.

**OEF**

5. CBS Category/Subcategory: 3.0 Operating Support	\$2,757	\$86,190	-\$11,590	\$74,600
--	---------	----------	-----------	----------

Funding within this CBS provides mission essential supplies, services and contracts directly supporting OEF operations.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

6. CBS Category/Subcategory: 3.0 Operating Support	\$130,053	\$21,546	\$504,855	\$526,401
--	-----------	----------	-----------	-----------

Funds increased requirements stemming from the Office of Security Cooperation - Iraq (OSC-I). This requirement funds the development and long term sustainment of International Cooperative Administrative Support Services (ICASS), facility, equipment, vehicles, and security services.

The sustainment funding required in this Subactivity Group supports the transition from military driven operations to Department of State and Iraqi mission related operations.

**OEF**

7. CBS Category/Subcategory: 4.0 Transportation	\$22	\$0	\$0	\$0
---	------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**OND**

8. CBS Category/Subcategory: 4.0 Transportation	\$46	\$0	\$0	\$0
---	------	-----	-----	-----

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Servicewide Activities**

**Cost Breakdown Structure**

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>		<b><u>Total</u></b>
<b>Total</b>	<b>\$141,690</b>	<b>\$113,082</b>	<b>\$492,141</b>	<b>\$605,223</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Servicewide Activities**

**III. Part OP-32**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	97	0	2.36%	2	-99	0	0	2.37%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	97	0		2	-99	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	8,676	0	1.40%	121	-3,507	5,290	0	1.40%	74	-1,192	4,172
	TOTAL TRAVEL	8,676	0		121	-3,507	5,290	0		74	-1,192	4,172
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	42.30%	0	11	11	0	3.00%	0	-7	4
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	3.26%	0	6	6	0	-0.61%	0	-4	2
418	DLA MANAGED SUP/MAT MED/DENT	343	0	3.44%	12	339	694	0	5.43%	38	-678	54
	TOTAL DWCF SUPPLIES AND MATERIALS	343	0		12	356	711	0		38	-689	60
<b><u>OTHER FUND PURCHASES</u></b>												
647	DISA ENTERPRISE COMPUTING CENTERS	1,279	0	-14.00%	-179	1,544	2,644	0	-14.00%	-370	-1,340	934
673	DEFENSE FINANCING & ACCOUNTING SRVC	38,755	0	0.39%	151	16,563	55,469	0	0.39%	216	2,844	58,529
	TOTAL OTHER FUND PURCHASES	40,034	0		-28	18,107	58,113	0		-154	1,504	59,463

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Other Servicewide Activities**

	<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>	
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	57	0	1.40%	1	-58	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	57	0		1	-58	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES & MATERIALS (NON-DWCF)	9,151	0	1.40%	128	-6,924	2,355	0	1.70%	40	-2,327	68
922	EQUIPMENT MAINTENANCE BY CONTRACT	94	0	1.40%	1	1,561	1,656	0	1.70%	28	-1,099	585
923	FACILITY MAINTENANCE BY CONTRACT	2,428	0	1.40%	34	17,594	20,056	0	1.70%	341	-13,310	7,087
925	EQUIPMENT (NON-DWCF)	443	0	1.40%	6	56	505	0	1.70%	9	-335	179
932	MANAGEMENT & PROFESSIONAL SUP SVS	95	0	1.40%	1	1,408	1,504	0	1.70%	26	-1,068	462
934	ENGINEERING & TECHNICAL SERVICES	3	0	1.40%	0	2,559	2,562	0	1.70%	44	-1,700	906
987	OTHER INTRA-GOVERNMENTAL PURCHASES	50	0	1.40%	1	1,005	1,056	0	1.70%	18	-699	375
989	OTHER SERVICES	80,219	0	1.40%	1,123	-62,068	19,274	0	1.70%	328	512,264	531,866
	TOTAL OTHER PURCHASES	92,483	0		1,294	-44,809	48,968	0		834	491,726	541,528
	<b>GRAND TOTAL</b>	<b>141,690</b>	<b>0</b>		<b>1,402</b>	<b>-30,010</b>	<b>113,082</b>	<b>0</b>		<b>792</b>	<b>491,349</b>	<b>605,223</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

**I. Description of Operations Financed:**

This program includes a series of disciplines conducted by the Air Force Office of Special Investigations (AFOSI). The nature of AFOSI's many disciplines provide critical support to the Air Force at locations throughout the world. AFOSI is a Field Operating Agency under the direction and guidance of the Air Force Inspector General. AFOSI functions as a federal law enforcement agency with responsibility for conducting criminal investigations, counterintelligence activities, and force protection support for the Air Force.

AFOSI plays an active role in Overseas Contingency Operations (OCO) by providing top-notch investigative support and valuable intelligence information to the combatant and service component commanders. AFOSI conducts specialized investigative support in such disciplines as forensics and behavioral sciences. AFOSI agents are deployed around the world in direct support of Operation ENDURING FREEDOM (OEF) and Operation NEW DAWN (OND), and they actively participate in world-wide joint terrorism task forces, sharing and acting on information, relying on the unique skills and investigative specialties of the participating organizations to ensure no potential threat goes unchecked. As the executive agency for the Air Force Psychophysiological Detection of Deception (Polygraph) and technical surveillance countermeasures programs, AFOSI offers a wide variety of services to the deployed warfighter. AFOSI also plays a key role in computer intrusion investigations.

**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>
<b>OEF</b>				
2.0 Personnel Support	\$3,672	\$5,160	-\$5,160	\$0
3.0 Operating Support	\$36,727	\$239,105	-\$194,328	\$44,777
3.2 Operations Tempo	\$898	\$0	\$0	\$0
4.0 Transportation	\$18	\$0	\$0	\$0
<b>Total</b>	<b>\$41,315</b>	<b>\$244,265</b>	<b>-\$199,488</b>	<b>\$44,777</b>
<b>OIF/OND</b>				
1.0 Civilian Personnel	\$2,372	\$0	\$0	\$0
2.0 Personnel Support	\$3,796	\$1,290	-\$1,290	\$0
3.0 Operating Support	\$58,714	\$60,134	-\$50,911	\$9,223
4.0 Transportation	\$1,983	\$0	\$0	\$0
<b>Total</b>	<b>\$66,865</b>	<b>\$61,424</b>	<b>-\$52,201</b>	<b>\$9,223</b>

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 43A)

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

<b>SAG Total</b>	<b><u>CBS No./Title</u></b>	<b>FY 2010 <u>Actual</u></b>	<b>FY 2011 <u>Total</u></b>	<b><u>Delta</u></b>	<b>FY 2012 <u>Total</u></b>
		<b>\$108,180</b>	<b>\$305,689</b>	<b>-\$251,689</b>	<b>\$54,000</b>



**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Security Programs  
 Subactivity Group: Security Programs**

**A. Subactivity Group**

<b>OND</b>	<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Total</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012 Total</u></b>
1.	CBS Category/Subcategory: 1.0 Civilian Personnel	\$2,372	\$0	\$0	\$0

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**OEF**

2.	CBS Category/Subcategory: 2.0 Personnel Support	\$3,672	\$5,160	-\$5,160	\$0
----	---	---------	---------	----------	-----

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

3.	CBS Category/Subcategory: 2.0 Personnel Support	\$3,796	\$1,290	-\$1,290	\$0
----	---	---------	---------	----------	-----

Funds temporary duty, deployment gear (uniforms, boots and related gear), medical services, supplies, equipment, and other personnel support costs. These costs are based on projected mobilization requirements of active duty, Air National Guard (ANG) and Air Force Reserve (AFR) personnel to the Area of Responsibility (AOR).

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

4.	CBS Category/Subcategory: 3.0 Operating Support	\$36,727	\$239,105	-\$194,328	\$44,777
----	---	----------	-----------	------------	----------

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

**Cost Breakdown Structure**

	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>Delta</u></b>	<b><u>FY 2012</u></b>
	<b><u>Actual</u></b>	<b><u>Total</u></b>	<b><u>Delta</u></b>	<b><u>Total</u></b>

Operating Support Costs fund Headquarters Air Force Office of Special Investigations (AFOSI) in major categories such as deployable forensic platforms, surge training, counterintelligence analysis, deployable gear, security and investigative activity surveillance, and deployable communications. Funding supports other services and contracts in association with investigative support, psychophysiological detection and deception and surveillance countermeasures. Special Agents provide commanders with reliable and timely data for command decisions on critical intelligence and criminal efforts without which terrorists and criminals become unchallenged, leading to catastrophic failure and/or loss of life.

Funding also supports classified programs. Details will be provided under a separate header if requested.

Funding decreases from FY 2011 to FY 2012 due to the normalization of operations following the surge of FY 2010 and FY 2011.

**OND**

5. CBS Category/Subcategory: 3.0 Operating Support	\$58,714	\$60,134	-\$50,911	\$9,223
--	----------	----------	-----------	---------

Operating Support Costs fund Headquarters Air Force Office of Special Investigations (AFOSI) in major categories such as deployable forensic platforms, surge training, counterintelligence analysis, deployable gear, security and investigative activity surveillance, and deployable communications. Funding supports other services and contracts in association with investigative support, psychophysiological detection and deception and surveillance countermeasures. Special Agents provide commanders with reliable and timely data for command decisions on critical intelligence and criminal efforts without which terrorists and criminals become unchallenged, leading to catastrophic failure and/or loss of life.

Funding also supports classified programs. Details will be provided under a separate header if requested.

The decrease between FY 2011 and FY 2012 is the result of the drawdown of the forces in Iraq.

**OEF**

6. CBS Category/Subcategory: 3.2 Operations Tempo	\$898	\$0	\$0	\$0
---	-------	-----	-----	-----

The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).

**OEF**

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

<u>Cost Breakdown Structure</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Total</u>	<u>Delta</u>	<u>FY 2012</u> <u>Total</u>
7. CBS Category/Subcategory: 4.0 Transportation	\$18	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
8. CBS Category/Subcategory: 4.0 Transportation	\$1,983	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>Total</b>	<b>\$108,180</b>	<b>\$305,689</b>	<b>-\$251,689</b>	<b>\$54,000</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

**III. Part OP-32**

	<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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	2,372	0	2.36%	56	-2,428	0	0	2.37%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,372	0		56	-2,428	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	4,927	0	1.40%	69	1,454	6,450	0	1.40%	90	-6,540	0
	TOTAL TRAVEL	4,927	0		69	1,454	6,450	0		90	-6,540	0
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	774	0	42.30%	327	-1,101	0	0	3.00%	0	0	0
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	124	0	3.26%	4	-128	0	0	-0.61%	0	0	0
418	DLA MANAGED SUP/MAT MED/DENT	91	0	3.44%	3	-94	0	0	5.43%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	989	0		334	-1,323	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	1,920	0	0.60%	12	-1,683	249	0	0.60%	1	-250	0
	TOTAL OTHER FUND PURCHASES	1,920	0		12	-1,683	249	0		1	-250	0
<b><u>TRANSPORTATION</u></b>												

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Security Programs**  
**Subactivity Group: Security Programs**

	<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>
771 COMMERCIAL TRANSPORTATION	1,871	0	1.40%	26	-1,897	0	0	1.70%	0	0	0
TOTAL TRANSPORTATION	1,871	0		26	-1,897	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	0	67	67	0	0	0	-67	0
920 SUPPLIES & MATERIALS (NON-DWCF)	4,336	0	1.40%	61	56,865	61,262	0	1.70%	1,041	-62,303	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	7,772	0	1.40%	109	-2,721	5,160	0	1.70%	88	-1,725	3,523
925 EQUIPMENT (NON-DWCF)	7,955	0	1.40%	111	-7,274	792	0	1.70%	13	-805	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	20,417	0	1.40%	286	-12,257	8,446	0	1.70%	144	-8,590	0
933 STUDIES, ANALYSIS, & EVALUATIONS	3,114	0	1.40%	44	-3,158	0	0	1.70%	0	1,307	1,307
934 ENGINEERING & TECHNICAL SERVICES	29,908	0	1.40%	419	-30,327	0	0	1.70%	0	28,917	28,917
987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,671	0	1.40%	37	-2,708	0	0	1.70%	0	0	0
989 OTHER SERVICES	19,928	0	1.40%	279	203,056	223,263	0	1.70%	3,795	-206,805	20,253
TOTAL OTHER PURCHASES	96,101	0		1,346	201,543	298,990	0		5,081	-250,071	54,000
<b>GRAND TOTAL</b>	<b>108,180</b>	<b>0</b>		<b>1,843</b>	<b>195,666</b>	<b>305,689</b>	<b>0</b>		<b>5,172</b>	<b>-256,861</b>	<b>54,000</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Support to Other Nations  
 Subactivity Group: International Support**

**I. Description of Operations Financed:**

This Subactivity Group supports Air Force participation with Coalition nation partners in OCO, specifically related to support efforts in Afghanistan.

Specific efforts are concentrated on support of North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe and the NATO Airborne Early Warning and Control (AEW&C) program.

The Air Force is not requesting any FY 2012 funding for 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>
<b>OEF</b>				
2.0 Personnel Support	\$2,426	\$0	\$0	\$0
3.0 Operating Support	\$288	\$0	\$0	\$0
<b>Total</b>	<b>\$2,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OIF/OND</b>				
2.0 Personnel Support	\$162	\$0	\$0	\$0
<b>Total</b>	<b>\$162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>SAG Total</b>	<b>\$2,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
 FY 2012 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Support to Other Nations  
 Subactivity Group: International Support**

**A. Subactivity Group**

<u>Cost Breakdown Structure</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Total</u>	<u>Delta</u>	<u>FY 2012 Total</u>
<b>OEF</b>				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$2,426	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OND</b>				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$162	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>OEF</b>				
3. CBS Category/Subcategory: 3.0 Operating Support	\$288	\$0	\$0	\$0
The Air Force is not requesting any FY 2012 funding for this Cost Breakdown Structure (CBS).				
<b>Total</b>	<b>\$2,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Support to Other Nations**  
**Subactivity Group: International Support**

**III. Part OP-32**

	<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>
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	425	0	1.40%	6	-431	0	0	1.40%	0	0	0
TOTAL TRAVEL	425	0		6	-431	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>											
987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,163	0	1.40%	30	-2,193	0	0	1.70%	0	0	0
989 OTHER SERVICES	288	0	1.40%	4	-292	0	0	1.70%	0	0	0
TOTAL OTHER PURCHASES	2,451	0		34	-2,485	0	0		0	0	0
<b>GRAND TOTAL</b>	<b>2,876</b>	<b>0</b>		<b>40</b>	<b>-2,916</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>



**ANALYSIS OF FLYING HOURS  
OP-20 EXHIBIT  
WILL BE PROVIDED UPON  
REQUEST**

**DEPOT PURCHASED EQUIPMENT  
MAINTENANCE (DPEM) OP-30  
EXHIBIT  
WILL BE PROVIDED UPON  
REQUEST**

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

<u>Sub Activity</u>				<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>
<u>Budget Activity</u>	<u>Group</u>														
01	011A	Primary Combat	Month	157,361	124,170	159,616	152,558	141,982	209,241	98,045	201,429	159,093	205,105	182,133	325,168
Operating Forces		Forces	Cum.		281,531	441,147	593,705	735,687	944,928	1,042,973	1,244,402	1,403,495	1,608,600	1,790,733	2,115,901
	011C	Combat Enhancement	Month	73,227	79,453	127,520	89,199	71,904	387,930	369,343	148,131	148,090	184,729	140,065	214,336
		Forces	Cum.		152,680	280,200	369,399	441,303	829,233	1,198,576	1,346,707	1,494,797	1,679,526	1,819,591	2,033,929
	011D	Air Operations	Month	3,068	2,784	3,033	3,717	4,673	2,801	4,212	2,793	2,391	5,391	4,800	7,180
		Training	Cum.		5,852	8,885	12,602	17,275	20,076	24,288	27,081	29,472	34,863	39,663	46,844
	011M	Depot Maintenance	Month	16,707	5,139	15,436	16,184	18,681	44,478	18,732	19,667	19,062	39,287	18,180	80,809
			Cum.		21,846	37,282	53,466	72,147	116,625	135,357	155,024	174,086	213,373	231,553	312,361
	011R	Real Property	Month	5,616	5,882	14,457	8,820	53,488	13,413	26,480	51,290	16,242	25,948	15,574	97,739
		Maintenance	Cum.		11,498	25,955	34,775	88,263	101,676	128,156	179,446	195,688	221,636	237,210	334,950
	011Z	Base Support	Month	30,162	33,568	47,679	47,740	49,835	45,544	59,354	46,758	42,904	51,122	87,495	99,244
			Cum.		63,730	111,409	159,149	208,984	254,528	313,882	360,640	403,544	454,666	542,161	641,404
	012A	Global C3I and	Month	931	938	1,953	1,312	2,179	5,971	6,083	4,159	6,126	1,859	15,330	22,489
		Early Warning	Cum.		1,869	3,822	5,134	7,313	13,284	19,367	23,526	29,652	31,511	46,841	69,330
	012C	Other Combat	Month	31,047	10,144	4,620	27,823	17,474	21,413	30,380	17,127	29,465	18,668	23,477	65,376
		Operations Support	Cum.		41,191	45,811	73,634	91,108	112,521	142,901	160,028	189,493	208,161	231,638	297,015
	013C	Base Control	Month	19	49	175	312	348	1,518	2,787	1,357	742	201	74	9,251
		Systems	Cum.		68	243	555	903	2,421	5,208	6,565	7,307	7,508	7,582	16,833

OCO Exhibit OP-81 O&M Monthly Obligation Phasing Plan

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

	015A	Combatant Command	Month	1,216	2,484	1,149	3,236	1,633	11,221	6,918	1,260	1,710	3,494	5,852	6,217
		Ancillary Missions	Cum.		3,700	4,849	8,085	9,718	20,939	27,857	29,117	30,827	34,321	40,173	46,390
<b>BA01 TOTAL</b>	<b>Monthly</b>			<b>319,354</b>	<b>264,611</b>	<b>375,638</b>	<b>350,901</b>	<b>362,197</b>	<b>743,530</b>	<b>622,334</b>	<b>493,971</b>	<b>425,825</b>	<b>535,804</b>	<b>492,980</b>	<b>927,809</b>
	<b>Cum</b>				<b>583,965</b>	<b>959,603</b>	<b>1,310,504</b>	<b>1,672,701</b>	<b>2,416,231</b>	<b>3,038,565</b>	<b>3,532,536</b>	<b>3,958,361</b>	<b>4,494,165</b>	<b>4,987,145</b>	<b>5,914,957</b>
02	021A	Airlift Operations	Month	78,133	348,695	217,376	346,985	400,018	242,533	339,664	258,804	203,702	394,547	240,185	462,696
Mobilization			Cum.		426,828	644,204	991,189	1,391,207	1,633,740	1,973,404	2,232,208	2,435,910	2,830,457	3,070,642	3,533,338
	021D	Mobilization	Month	6,682	12,110	2,745	4,600	10,653	13,506	5,990	4,392	7,046	4,398	7,146	6,147
		Preparedness	Cum.		18,792	21,537	26,137	36,790	50,296	56,286	60,678	67,724	72,122	79,268	85,416
	021M	Depot Maintenance	Month	6,878	6,632	8,465	16,258	7,053	59,605	3,884	5,008	10,789	23,855	7,952	5,301
			Cum.		13,510	21,975	38,233	45,286	104,891	108,775	113,783	124,572	148,427	156,379	161,678
	021R	Facilities Sustainment, Resoration, Modernization	Month	184	184	205	3,297	228	400	271	317	424	1,439	1,782	755
			Cum.		368	573	3,870	4,098	4,498	4,769	5,086	5,510	6,949	8,731	9,485
	021Z	Base Operating Support	Month	3,029	2,017	2,973	3,873	1,921	2,488	2,609	2,445	1,527	1,829	2,206	3,115
			Cum.		5,046	8,019	11,892	13,813	16,301	18,910	21,355	22,882	24,711	26,917	30,033
<b>BA02 TOTAL</b>	<b>Monthly</b>			<b>94,906</b>	<b>369,638</b>	<b>231,764</b>	<b>375,013</b>	<b>419,873</b>	<b>318,532</b>	<b>352,418</b>	<b>270,966</b>	<b>223,488</b>	<b>426,068</b>	<b>259,271</b>	<b>478,014</b>
	<b>Cum</b>				<b>464,544</b>	<b>696,308</b>	<b>1,071,321</b>	<b>1,491,194</b>	<b>1,809,726</b>	<b>2,162,144</b>	<b>2,433,110</b>	<b>2,656,598</b>	<b>3,082,666</b>	<b>3,341,937</b>	<b>3,819,950</b>
03	031R	Facilities Sustainment, Resoration, Modernization	Month	4	0	4	1	0	0	0	1	60	0	0	836
Training & Recruiting			Cum.		4	8	9	9	9	9	10	70	70	70	908
	031Z	Base Operating Support	Month	308	151	175	285	111	234	196	167	182	112	122	238
			Cum.		459	634	919	1,030	1,264	1,460	1,627	1,809	1,921	2,043	2,280

OCO Exhibit OP-81 O&M Monthly Obligation Phasing Plan

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

	032A	Specialized Skill Training	Month	2,437	1,112	1,962	1,019	2,338	3,689	2,023	1,792	2,081	2,002	1,621	7,517
			Cum.		3,549	5,511	6,530	8,868	12,557	14,580	16,372	18,453	20,455	22,076	29,592
	032B	Flight Training	Month	16	8	10	17	12	10	14	12	15	8	9	23
			Cum.		24	34	51	63	73	87	99	114	122	131	154
	032C	Professional Development Training	Month	57	26	39	64	33	55	36	53	56	75	51	146
			Cum.		83	122	186	219	274	310	363	419	494	545	691
	032D	Training Support	Month	29	35	81	42	26	41	61	34	34	113	98	159
			Cum.		64	145	187	213	254	315	349	383	496	594	753
<b>BA03 TOTAL</b>	<b>Monthly</b>			<b>2,851</b>	<b>1,332</b>	<b>2,271</b>	<b>1,428</b>	<b>2,520</b>	<b>4,029</b>	<b>2,330</b>	<b>2,059</b>	<b>2,428</b>	<b>2,310</b>	<b>1,901</b>	<b>8,919</b>
	<b>Cum</b>				<b>4,183</b>	<b>6,454</b>	<b>7,882</b>	<b>10,402</b>	<b>14,431</b>	<b>16,761</b>	<b>18,820</b>	<b>21,248</b>	<b>23,558</b>	<b>25,459</b>	<b>34,378</b>
04 Admin & Servicewide	041A	Logistics Operations	Month	283	4,555	11,920	9,712	25,590	12,973	5,445	19,161	18,846	10,311	17,432	18,895
			Cum.		4,838	16,758	26,470	52,060	65,033	70,478	89,639	108,485	118,796	136,228	155,121
	041Z	Base Operating Support	Month	1,409	1,017	1,482	2,018	1,289	1,093	1,583	1,913	1,461	1,999	1,451	3,963
			Cum.		2,426	3,908	5,926	7,215	8,308	9,891	11,804	13,265	15,264	16,715	20,677
	042A	Administration	Month	144	68	153	140	153	163	224	258	265	560	333	859
			Cum.		212	365	505	658	821	1,045	1,303	1,568	2,128	2,461	3,320
	042B	Service-Wide Communications	Month	9,573	5,914	6,345	12,383	29,490	10,471	24,558	9	146	3,948	8,511	211
			Cum.		15,487	21,832	34,215	63,705	74,176	98,734	98,743	98,889	102,837	111,348	111,561
	042G	Other Service-Wide Activities	Month	3,497	4,951	13,643	12,890	69,733	8,412	9,154	8,390	85,872	72,609	53,967	262,106
			Cum.		8,448	22,091	34,981	104,714	113,126	122,280	130,670	216,542	289,151	343,118	605,223

OCO Exhibit OP-81 O&M Monthly Obligation Phasing Plan

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

	043A	Security Programs	Month	178	690	503	283	2,217	4,703	2,913	3,186	2,803	3,330	11,792	21,400
			Cum.		868	1,371	1,654	3,871	8,574	11,487	14,673	17,476	20,806	32,598	54,000
<b>BA04 TOTAL</b>			<b>Monthly</b>	<b>15,084</b>	<b>17,195</b>	<b>34,046</b>	<b>37,426</b>	<b>128,472</b>	<b>37,815</b>	<b>43,877</b>	<b>32,917</b>	<b>109,393</b>	<b>92,757</b>	<b>93,486</b>	<b>307,434</b>
			<b>Cum</b>		<b>32,279</b>	<b>66,325</b>	<b>103,751</b>	<b>232,223</b>	<b>270,038</b>	<b>313,915</b>	<b>346,832</b>	<b>456,225</b>	<b>548,982</b>	<b>642,468</b>	<b>949,902</b>
<b>APPN 30 TOTAL</b>			<b>Monthly</b>	<b>432,195</b>	<b>652,776</b>	<b>643,719</b>	<b>764,768</b>	<b>913,062</b>	<b>1,103,906</b>	<b>1,020,959</b>	<b>799,913</b>	<b>761,134</b>	<b>1,056,939</b>	<b>847,638</b>	<b>1,722,176</b>
			<b>Cum</b>		<b>1,084,971</b>	<b>1,728,690</b>	<b>2,493,458</b>	<b>3,406,520</b>	<b>4,510,426</b>	<b>5,531,385</b>	<b>6,331,298</b>	<b>7,092,432</b>	<b>8,149,371</b>	<b>8,997,009</b>	<b>10,719,187</b>

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Request Appropriation Summary of Price/Program Growth**

		<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	115,800	0	2.36%	2,733	-97,919	20,614	0	2.37%	489	57,531	78,634
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	115,800	0		2,733	-97,919	20,614	0		489	57,531	78,634
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	533,332	0	1.40%	7,466	-130,911	409,887	0	1.40%	5,737	-240,055	175,569
399	TOTAL TRAVEL	533,332	0		7,466	-130,911	409,887	0		5,737	-240,055	175,569
<b><u>DWCF SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,327,727	0	42.30%	561,627	-1,838,530	50,824	0	3.00%	1,523	1,211,540	1,263,887
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1,224,581	0	3.26%	39,922	1,448,706	2,713,209	0	-0.61%	-16,550	-1,577,631	1,119,028
418	DLA MANAGED SUP/MAT MED/DENT	403,437	0	3.44%	13,876	-155,767	261,546	0	5.43%	14,201	-30,811	244,936
499	TOTAL DWCF SUPPLIES AND MATERIALS	2,955,745	0		615,425	-545,591	3,025,579	0		-826	-396,902	2,627,851
<b><u>DWCF EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	14,355	0	3.25%	467	-11,050	3,772	0	3.26%	123	-2,224	1,671
599	TOTAL DWCF EQUIPMENT PURCHASES	14,355	0		467	-11,050	3,772	0		123	-2,224	1,671
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	0.00%	0	0	0	0	0.00%	0	127	127
647	DISA ENTERPRISE COMPUTING CENTERS	13,085	0	-14.00%	-1,832	10,435	21,688	0	-14.00%	-3,036	-7,512	11,140

OCO Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Request Appropriation Summary of Price/Program Growth**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>			
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	99,794	0	2.35%	2,345	-102,139	0	0	0.00%	0	431,599	431,599
671 DISN SUBSCRIPTION SERVICES (DSS)	217,217	0	0.60%	1,305	82,817	301,339	0	0.60%	1,808	-167,364	135,783
673 DEFENSE FINANCING & ACCOUNTING SRVC	70,216	0	0.39%	274	14,270	84,760	0	0.39%	330	-15,455	69,635
699 TOTAL OTHER FUND PURCHASES	400,312	0		2,092	5,383	407,787	0		-898	241,395	648,284
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	134,054	0	12.00%	16,087	-134,887	15,254	0	12.00%	1,830	61,846	78,930
707 AMC TRAINING	1,949,547	0	10.70%	208,602	841,498	2,999,647	0	10.70%	320,962	-1,067,147	2,253,462
708 MSC CHARTED CARGO	83	0	14.46%	12	-95	0	0	0.00%	0	116	116
719 SDDC CARGO OPERATIONS (PORT HANDLING)	3,022	0	-22.10%	-668	-2,354	0	0	0.00%	0	493	493
771 COMMERCIAL TRANSPORTATION	159,543	0	1.40%	2,232	67,397	229,172	0	1.70%	3,896	-53,390	179,678
799 TOTAL TRANSPORTATION	2,246,249	0		226,265	771,559	3,244,073	0		326,688	-1,058,082	2,512,679
<b><u>OTHER PURCHASES</u></b>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.00%	0	24,342	24,342	0	1.70%	414	-9,340	15,416
913 PURCHASED UTILITIES (NON-DWCF)	67,165	0	1.40%	940	-35,845	32,260	0	1.70%	549	-20,822	11,987
914 PURCHASED COMMUNICATIONS (NON-DWCF)	506,037	0	1.40%	7,084	-291,944	221,177	0	1.70%	3,760	-93,637	131,300
915 RENTS (NON-GSA)	19,056	0	1.41%	268	8,845	28,169	0	1.69%	477	-18,663	9,983
917 POSTAL SERVICES (U.S.P.S.)	3,219	0	0.00%	0	-224	2,995	0	0.00%	0	-1,719	1,276
920 SUPPLIES & MATERIALS (NON-DWCF)	362,943	0	1.40%	5,080	97,347	465,370	0	1.70%	7,912	-295,889	177,393
921 PRINTING & REPRODUCTION	2,605	0	1.34%	35	-2,221	419	0	1.67%	7	-323	103
922 EQUIPMENT MAINTENANCE BY CONTRACT	338,415	0	1.40%	4,738	-197,031	146,122	0	1.70%	2,483	-26,771	121,834
923 FACILITY MAINTENANCE BY CONTRACT	508,375	0	1.40%	7,117	44,399	559,891	0	1.70%	9,519	-368,203	201,207

OCO Exhibit OP-32 Appropriation Summary of Price/Program Growth



**DEPARTMENT OF THE AIR FORCE**  
**FY 2012 Overseas Contingency Operations Request**  
**Request Appropriation Summary of Price/Program Growth**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</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>			
925 EQUIPMENT (NON-DWCF)	223,843	0	1.40%	3,132	246,750	473,725	0	1.70%	8,053	-211,693	270,085
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	19,160	0	1.40%	268	-3,533	15,895	0	1.70%	270	118,797	134,962
930 OTHER DEPOT MAINT (NON-DWCF)	2,106,054	0	1.40%	29,485	-242,641	1,892,898	0	1.70%	32,180	-315,557	1,609,521
932 MANAGEMENT & PROFESSIONAL SUP SVS	98,821	0	1.40%	1,385	-23,758	76,448	0	1.70%	1,301	-65,236	12,513
933 STUDIES, ANALYSIS, & EVALUATIONS	12,834	0	1.40%	180	-4,944	8,070	0	1.70%	137	-5,673	2,534
934 ENGINEERING & TECHNICAL SERVICES	64,127	0	1.40%	899	-27,692	37,334	0	1.70%	636	-430	37,540
937 LOCALLY PURCHASED FUEL (NON-SF)	110	0	42.73%	47	-157	0	0	0.00%	0	0	0
955 COSTS-MEDICAL CARE	173	0	0.00%	0	-52	121	0	0.00%	0	-87	34
956 COSTS-SUBSIST & SUPT OF PERS	15,657	0	0.00%	0	-12,101	3,556	0	0.00%	0	-1,001	2,555
957 COSTS-LANDS AND STRUCTURES	91,277	0	0.00%	0	383,848	475,125	0	0.00%	0	-253,855	221,270
959 COSTS-INSURANCE CLAIMS & INDEM	104	0	0.00%	0	-67	37	0	0.00%	0	-20	17
960 COSTS-INTEREST & DIVIDENDS	20	0	0.00%	0	10	30	0	0.00%	0	-23	7
987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,204	0	1.39%	156	-9,773	1,587	0	1.64%	26	-1,111	502
989 OTHER SERVICES	1,685,741	0	1.40%	23,598	200,661	1,910,000	0	1.70%	32,470	-230,010	1,712,460
999 TOTAL OTHER PURCHASES	6,136,940	0		84,412	154,219	6,375,571	0		100,194	-1,801,266	4,674,499
<b>CR ADJUSTMENT</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>-965,515</b>	<b>-965,515</b>	<b>0</b>		<b>0</b>	<b>965,515</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>12,402,733</b>	<b>0</b>		<b>938,860</b>	<b>-819,825</b>	<b>12,521,768</b>	<b>0</b>		<b>431,507</b>	<b>-2,234,088</b>	<b>10,719,187</b>