

DEPARTMENT OF THE AIR FORCE



FY 2013 Overseas Contingency Operations Request February 2012

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME III

TABLE OF CONTENTS

OCO OP-1 Summary of Operations	1
SAG OCO 11A Primary Combat Forces	6
SAG OCO 11C Combat Enhancement Forces	14
SAG OCO 11D Air Operations Training	22
SAG OCO 11M Depot Maintenance.....	29
SAG OCO 11R Facilities Sustainment and Restoration/Modernization and Demolition.....	34
SAG OCO 11Z Base Support.....	39
SAG OCO 12A Global C3I & Early Warning	47
SAG OCO 12C Other Combat Operations Support Programs	52
SAG OCO 12F Tactical Intelligence and Special Activities.....	59
SAG OCO 13A Launch Facilities.....	62
SAG OCO 13C Space Control Systems.....	66
SAG OCO 15A Combatant Commands Direct Mission Support.....	71
SAG OCO 15B Combatant Commands Core Operations.....	78
SAG OCO 21A Airlift Operations	81
SAG OCO 21D Mobilization Preparedness.....	89
SAG OCO 21M Depot Maintenance.....	94
SAG OCO 21R Facilities Sustainment and Restoration/Modernization and Demolition.....	99
SAG OCO 21Z Base Support.....	103
SAG OCO 31A Officer Acquisition	110
SAG OCO 31B Recruit Training.....	113
SAG OCO 31D Reserve Officer Training Corps (ROTC).....	116
SAG OCO 31R Facilities Sustainment and Restoration/Modernization and Demolition.....	119
SAG OCO 31Z Base Support.....	122
SAG OCO 32A Specialized Skill Training	129
SAG OCO 32B Flight Training.....	134
SAG OCO 32C Professional Development Education	138
SAG OCO 32D Training Support.....	142
SAG OCO 33A Recruiting and Advertising	146
SAG OCO 33C Off Duty and Voluntary Education.....	149
SAG OCO 41A Logistics Operations.....	152
SAG OCO 41B Technical Support Activities	158

SAG OCO 41M Depot Maintenance.....	163
SAG OCO 41R Facilities Sustainment and Restoration/Modernization and Demolition.....	166
SAG OCO 41Z Base Support.....	169
SAG OCO 42A Administration.....	176
SAG OCO 42B Servicewide Communications.....	181
SAG OCO 42G Other Servicewide Activities.....	184
SAG OCO 43A Security Programs.....	190
SAG OCO 44A International Support.....	197
OCO OP-20 Analysis of Flying Hours Program.....	200
OCO FSRM Requirements.....	207
OCO OP-32 Appropriation Summary of Price/Program Growth.....	211
OCO PB-45 Depot Maintenance Program.....	214

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

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 and personnel to be shipped into and out of theater, equipment, communications, and other miscellaneous costs to meet world-wide operational requirements. The FY 2013 OCO request identifies \$8.7 Billion in incremental funding required for Operation ENDURING FREEDOM (OEF) and \$0.5 Billion in support of the Office of Security Cooperation - Iraq (OSC-I). Outside of OSC-I, the Air Force is not requesting any funding for activities in Iraq. OEF funding supports inter/intra-theater airlift, sustainment and base support/airfield operations. 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 U.S. Central Command (CENTCOM) Area of Responsibility (AOR). OEF funding also delivers critical Command and Control, persistent Intelligence, Surveillance and Reconnaissance (ISR), Personnel Recovery and firepower to U.S. and Coalition forces. 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 2012 to achieve 65 Remotely Piloted Aircraft Combat Air Patrols in theater. Personnel Recovery forces are fully engaged in Afghanistan and the Horn of Africa accomplishing lifesaving medical and casualty evacuation missions. Air Force fighters and bombers continue to provide precision strike capability to the Combatant Commander (COCOM) providing critical support to ground troops. This overall OEF request funds:

- 1) Approximately 281,000 flying hours for the Total Force (Active, Guard, and Reserve) in support of COCOM-driven mission sets. This represents an approximate 84,000 flying hour decrease from FY 2012 to FY 2013, due to the removal of forces supporting OND and the drawdown of forces in Afghanistan.
- 2) Inter- and intra-theater airlift capabilities to transport warfighter personnel and equipment to/from and within the U.S. CENTCOM 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 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 or Senior Airfield Authority 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, long haul communications, security, contracts, and reachback capabilities.
- 4) Adjustments to meet Congressional intent required the movement of all Contractor Logistics Support (CLS) requirements into Depot Maintenance Subactivity Groups (SAG). Depot Maintenance SAGs are now comprised of both Depot Purchased Equipment Maintenance (DPEM) and CLS. DPEM and CLS support weapon systems participating in Overseas Contingency Operations. Critical capabilities funded in this category include aircraft repairs and engine overhauls for various systems such as A-10, B-1, C-17, CV-22, Distributed Common Ground System, E-8, F-15, F-16, KC-10, MC-12W, MQ-1, MQ-9, RC-135, RQ-4, and U-2.

The Air Force is heavily committed to the current operations in Afghanistan, Security Cooperation in Iraq, and fully dedicated to supporting the COCOMs to win today's fight.

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force**

II. Force Structure Summary

The Air Force's force structure in support of Overseas Contingency Operation consists of 15,110 Active Duty, 3,738 Air Force Reserve personnel, and 7,407 Air National Guard personnel deployed in support of Operation ENDURING FREEDOM (OEF). 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 Area of Responsibility. 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 ~263 aircraft of various capabilities deployed in support of OEF. These aircraft execute daily fighter strikes and sorties, bomber strikes, tanker and cargo sorties using a variety of different weapon systems. In addition, Intelligence, Surveillance, and Reconnaissance assets play a vital role in daily operations.

A. Forces

	FY 2011 <u>Actual</u>	FY 2012 <u>Request</u>	FY 2013 <u>Request</u>
Aircraft	350	340	263
Active Flying Hours	337,246	338,468	244,183
Guard Flying Hours	41,258	19,227	28,575
Reserve Flying Hours	15,518	7,217	7,837
Total Flying Hours	394,022	364,912	280,595

B. Personnel

	FY 2011 <u>Actual</u>	FY 2012 <u>Request</u>	FY 2013 <u>Request</u>
Active	19,201	16,406	15,110
Reserve	4,353	4,408	3,738
Guard	7,712	8,737	7,407
Totals	31,266	29,551	26,255

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force**

III. O-1 Line Item Summary

<u>Activity Group/Sub Activity Group</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>FY 2013 Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>7,126,308</u>	<u>5,697,912</u>	<u>4,218,188</u>
3400f 11A Primary Combat Forces	1,973,157	1,891,386	1,494,144
3400f 11C Combat Enhancement Forces	1,004,514	898,337	809,531
3400f 11D Air Operations Training	59,057	36,844	13,095
3400f 11M Depot Maintenance	1,821,072	2,138,991	1,403,238
3400f 11R Facilities Sustainment and Restoration/Modernization and Demolition Programs	102,924	101,250	155,954
3400f 11Z Base Support	2,165,584	631,104	342,226
<u>Combat Related Operations</u>	<u>336,122</u>	<u>227,061</u>	<u>311,898</u>
3400f 12A Global C3I & Early Warning	15,712	50,046	15,108
3400f 12C Other Combat Operations Support Programs	292,012	177,015	271,390
3400f 12F Tactical Intelligence and Special Activities	28,398	0	25,400
<u>Space Operations</u>	<u>53,242</u>	<u>10,939</u>	<u>5,110</u>
3400f 13A Launch Facilities	14,126	0	0
3400f 13C Space Control Systems	39,116	10,939	5,110
<u>COCOM</u>	<u>177,283</u>	<u>91,550</u>	<u>52,173</u>
3400f 15A Combatant Commands Direct Mission Support	175,943	91,550	52,173
3400f 15B Combatant Commands Core Operations	1,340	0	0
Total, BA01: Operating Forces	7,692,955	6,027,462	4,587,369

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force**

<u>Activity Group/Sub Activity Group</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Budget Activity 02: Mobilization</u>	<u>Actual</u>	<u>Total</u>	<u>Total</u>
<u>Mobility Operations</u>	<u>4,408,939</u>	<u>3,411,850</u>	<u>3,799,350</u>
3400f 21A Airlift Operations	3,582,651	2,922,657	3,187,211
3400f 21D Mobilization Preparedness	87,292	85,416	43,509
3400f 21M Depot Maintenance	641,244	370,659	554,943
3400f 21R Facilities Sustainment and Restoration/Modernization and Demolition Programs	6,287	9,485	4,431
3400f 21Z Base Support	91,465	23,633	9,256
Total, BA02: Mobilization	4,408,939	3,411,850	3,799,350
 <u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>31,938</u>	<u>3,188</u>	<u>1,460</u>
3400f 31A Officer Acquisition	598	0	0
3400f 31B Recruit Training	349	0	0
3400f 31D Reserve Officer Training Corps (ROTC)	199	0	0
3400f 31R Facilities Sustainment and Restoration/Modernization and Demolition Programs	6,554	908	424
3400f 31Z Base Support	24,238	2,280	1,036
 <u>Basic Skills and Advanced Training</u>	<u>50,177</u>	<u>29,490</u>	<u>11,670</u>
3400f 32A Specialized Skill Training	43,791	27,892	10,923
3400f 32B Flight Training	1,036	154	72
3400f 32C Professional Development Education	2,604	691	323
3400f 32D Training Support	2,746	753	352
 <u>Other Training and Education</u>	<u>411</u>	<u>0</u>	<u>0</u>
3400f 33A Recruiting and Advertising	231	0	0

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force**

<u>Activity Group/Sub Activity Group</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>FY 2013 Total</u>
3400f 33C Off Duty and Voluntary Education	180	0	0
Total, BA03: Training and Recruiting	82,526	32,678	13,130
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
 <u>Logistics Operations</u>	 <u>184,327</u>	 <u>172,598</u>	 <u>154,871</u>
3400f 41A Logistics Operations	125,813	155,121	100,429
3400f 41B Technical Support Activities	17,203	0	0
3400f 41M Depot Maintenance	10,903	0	0
3400f 41R Facilities Sustainment and Restoration/Modernization and Demolition Programs	1	0	47,200
3400f 41Z Base Support	30,407	17,477	7,242
 <u>Servicewide Activities</u>	 <u>450,784</u>	 <u>720,104</u>	 <u>666,623</u>
3400f 42A Administration	12,578	3,320	1,552
3400f 42B Servicewide Communications	277,603	111,561	82,094
3400f 42G Other Servicewide Activities	160,603	605,223	582,977
 <u>Security Programs</u>	 <u>167,038</u>	 <u>54,000</u>	 <u>20,270</u>
3400f 43A Security Programs	167,038	54,000	20,270
 <u>Support to Other Nations</u>	 <u>1,334</u>	 <u>0</u>	 <u>0</u>
3400f 44A International Support	1,334	0	0
 Total, BA04: Administration and Servicewide Activities	 803,483	 946,702	 841,764
 Total Operation and Maintenance, AF	 12,987,903	 10,418,692	 9,241,613

DEPARTMENT OF THE AIR FORCE
FY 2013 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, 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,143	\$0	\$0	\$0
2.0 Personnel Support	\$54,931	\$34,308	-\$15,884	\$18,424
3.0 Operating Support	\$29,790	\$59,805	\$14,465	\$74,270
3.2 Operations Tempo	\$1,527,143	\$1,621,095	-\$219,645	\$1,401,450
4.0 Transportation	\$6,077	\$20,396	-\$20,396	\$0
Total	\$1,619,084	\$1,735,604	-\$241,460	\$1,494,144
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$285	\$0	\$0	\$0
2.0 Personnel Support	\$15,709	\$5,126	-\$5,126	\$0
3.0 Operating Support	\$98,478	\$21,850	-\$21,850	\$0
3.2 Operations Tempo	\$238,335	\$53,515	-\$53,515	\$0
4.0 Transportation	\$1,266	\$5,291	-\$5,291	\$0
Total	\$354,073	\$85,782	-\$85,782	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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>	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OTHER				
2.0 Personnel Support	\$0	\$17,000	-\$17,000	\$0
4.0 Transportation	\$0	\$53,000	-\$53,000	\$0
Total	\$0	\$70,000	-\$70,000	\$0
SAG Total	\$1,973,157	\$1,891,386	-\$397,242	\$1,494,144

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,143	\$0	\$0	\$0

Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$285	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$54,931	\$34,308	\$-15,884	\$18,424
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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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$15,709	\$5,126	\$-5,126	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OTHER				
5. CBS Category/Subcategory: 2.0 Personnel Support	\$0	\$17,000	\$-17,000	\$0

The FY 2012 Total includes the congressional realignment of \$17 Million of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.

OEF				
6. CBS Category/Subcategory: 3.0 Operating Support	\$29,790	\$59,805	\$14,465	\$74,270

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, 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.

Funding increases from FY 2012 to FY 2013 based on the projected reset / replacement of aircraft support equipment.

OND/IRAQ ACTIVITIES

7. CBS Category/Subcategory: 3.0 Operating Support	\$98,478	\$21,850	\$-21,850	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
8. CBS Category/Subcategory: 3.2 Operations Tempo	\$1,527,143	\$1,621,095	\$-219,645	\$1,401,450

Supports incremental fighter, bomber, and helicopter hours beyond the FY 2013 Baseline Program. Flying missions include air interdiction; reconnaissance (finding, tracking and targeting high-value targets); surveillance sorties to monitor insurgent troop movements; and Close Air Support. Requirements provide aircraft spares, aircraft consumables and fuel. Maintaining aerial combat-ready forces for the rapid deployment to the Area of Responsibility is an Air Force top priority in waging a full-domain flying operation in the prosecution of Overseas Contingency Operations (OCO).

Funding decreases from FY 2012 to FY 2013 is the result of properly aligning flying hours by shifting missions from fighters and bombers to Intelligence, Surveillance, and Reconnaissance missions. The total Operation ENDURING FREEDOM OCO flying hour requirement is 85,530 hours. This reflects a decrease of 15,001 hours.

Price for fuel in this Subactivity Group (SAG) is calculated using the FY 2012 President's Budget rate of \$131.04 versus the current fuel composite rate of \$161.70 per barrel. This rate increase will require a total of \$348 Million (\$146 Million in this SAG); it will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

OND/IRAQ ACTIVITIES

9. CBS Category/Subcategory: 3.2 Operations Tempo	\$238,335	\$53,515	\$-53,515	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure. This reflects a decrease of 6,158 flying hours.

OEF

10. CBS Category/Subcategory: 4.0 Transportation	\$6,077	\$20,396	\$-20,396	\$0
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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 decreases from FY 2012 to FY 2013 in this Subactivity Group (SAG) to properly align funding under SAG 21A.

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OND/IRAQ ACTIVITIES				
11. CBS Category/Subcategory: 4.0 Transportation	\$1,266	\$5,291	\$-5,291	\$0
Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OTHER				
12. CBS Category/Subcategory: 4.0 Transportation	\$0	\$53,000	\$-53,000	\$0
The FY 2012 Total includes the congressional realignment of \$53 Million of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.				
Total	\$1,973,157	\$1,891,386	\$-397,242	\$1,494,144

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,383	0	0.60%	8	-1,391	0	0	0.61%	0	0	0
103	WAGE BOARD	45	0	0.59%	0	-45	0	0	0.48%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,428	0		8	-1,436	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	68,849	0	1.80%	1,239	-13,059	57,029	0	1.70%	969	-39,612	18,386
	TOTAL TRAVEL	68,849	0		1,239	-13,059	57,029	0		969	-39,612	18,386
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	619,442	0	-6.50%	-40,264	-61,256	517,922	0	19.60%	101,513	-58,898	560,537
414	AF CONSOLIDATED SUSTAINMENT - AG	1,028,345	0	-0.97%	-9,975	362	1,018,732	0	4.01%	40,851	-338,458	721,125
418	AIR FORCE RETAIL SUPPLY	131,420	0	5.43%	7,136	2,005	140,561	0	-0.19%	-267	-20,468	119,826
	TOTAL DWCF SUPPLIES AND MATERIALS	1,779,207	0		-43,103	-58,889	1,677,215	0		142,097	-417,824	1,401,488
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	239	0	-0.97%	-2	-237	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	239	0		-2	-237	0	0		0	0	0
<u>TRANSPORTATION</u>												

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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 JCS EXERCISES	4,352	0	-3.30%	-144	73,412	77,620	0	7.00%	5,433	-83,053	0
705 AMC CHANNEL CARGO	1,802	0	1.70%	31	-1,833	0	0	1.70%	0	0	0
708 MSC CHARTED CARGO	8	0	26.90%	2	56	66	0	2.40%	2	-68	0
771 COMMERCIAL TRANSPORTATION	1,181	0	1.80%	21	-201	1,001	0	1.70%	17	-1,018	0
TOTAL TRANSPORTATION	7,343	0		-90	71,434	78,687	0		5,452	-84,139	0
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	551	0	1.80%	10	-540	21	0	1.70%	0	-21	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	100,458	0	1.80%	1,808	-91,963	10,303	0	1.70%	175	-10,478	0
921 PRINTING AND REPRODUCTION	150	0	1.80%	3	-138	15	0	1.70%	0	-15	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	12,527	0	1.80%	225	-7,584	5,168	0	1.70%	88	-5,256	0
925 EQUIPMENT PURCHASES (NON-FUND)	221	0	1.80%	4	22,242	22,467	0	1.70%	382	9,667	32,516
932 MANAGEMENT AND PROFESSIONAL SUP SVS	549	0	1.80%	10	-126	433	0	1.70%	7	-440	0
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	3	3	0	1.70%	0	-3	0
957 OTHER COSTS-LANDS AND STRUCTURES	1,633	0	1.80%	29	-653	1,009	0	1.70%	17	-1,026	0
989 OTHER SERVICES	2	0	1.80%	0	39,034	39,036	0	1.70%	664	2,054	41,754
TOTAL OTHER PURCHASES	116,091	0		2,089	-39,725	78,455	0		1,333	-5,518	74,270
GRAND TOTAL	1,973,157	0		-39,859	-41,912	1,891,386	0		149,851	-547,093	1,494,144

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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, 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$3,984	\$0	\$0	\$0
2.0 Personnel Support	\$35,872	\$0	\$0	\$0
3.0 Operating Support	\$602,584	\$735,008	-\$232,234	\$502,774
3.2 Operations Tempo	\$204,278	\$105,792	\$200,965	\$306,757
4.0 Transportation	\$3,847	\$0	\$0	\$0
Total	\$850,565	\$840,800	-\$31,269	\$809,531
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$762	\$0	\$0	\$0
2.0 Personnel Support	\$6,174	\$0	\$0	\$0
3.0 Operating Support	\$115,193	\$23,406	-\$23,406	\$0
3.2 Operations Tempo	\$31,738	\$34,131	-\$34,131	\$0
4.0 Transportation	\$82	\$0	\$0	\$0
Total	\$153,949	\$57,537	-\$57,537	\$0
SAG Total	\$1,004,514	\$898,337	-\$88,806	\$809,531

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$3,984	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$762	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$35,872	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$6,174	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$602,584	\$735,008	\$-232,234	\$502,774

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 programs, Mine Resistant Ambush Protected Vehicle Program, and Distributed Common Ground System Military Intelligence Program; Battlefield Airborne Communications Node, ground tactical communications equipment, other communication systems such as Joint Communication Support Equipment; sustainment and equipping of flying operations for tasked personnel and assets. Funding in this area also includes mission supplies and equipment in support of combat search and rescue operations.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$115,193	\$23,406	\$-23,406	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
7. CBS Category/Subcategory: 3.2 Operations Tempo	\$204,278	\$105,792	\$200,965	\$306,757

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).

Funding increases from FY 2012 to FY 2013 is driven by the shift of fighter and bomber missions to ISR missions, which provides additional intelligence support in Afghanistan. The total Operation ENDURING FREEDOM OCO flying hour requirement is 78,658 hours. This reflects an overall decrease of 35,825 hours due to a decrease in MC-12 hours (-57,278) and an increase in hours for ISR missions (21,453).

Price for fuel in this Subactivity Group (SAG) is calculated using the FY 2012 President's Budget rate of \$131.04 versus the current fuel composite rate of \$161.70 per barrel. This rate increase will require a total of \$348 Million (\$24 Million in this SAG); it will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

OND/IRAQ ACTIVITIES

8. CBS Category/Subcategory: 3.2 Operations Tempo	\$31,738	\$34,131	\$-34,131	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure. This reflects a decrease of 22,053 flying hours.

OEF

9. CBS Category/Subcategory: 4.0 Transportation	\$3,847	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
10. CBS Category/Subcategory: 4.0 Transportation	\$82	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$1,004,514	\$898,337	\$-88,806	\$809,531

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,485	0	0.60%	21	-3,506	0	0	0.61%	0	0	0
103	WAGE BOARD	1,261	0	0.59%	7	-1,268	0	0	0.48%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,746	0		28	-4,774	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	38,120	0	1.80%	686	-38,806	0	0	1.70%	0	0	0
	TOTAL TRAVEL	38,120	0		686	-38,806	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	142,328	0	-6.50%	-9,251	-34,268	98,809	0	19.60%	19,367	74,603	192,779
414	AF CONSOLIDATED SUSTAINMENT - AG	84,587	0	-0.97%	-820	-51,795	31,972	0	4.01%	1,282	59,254	92,508
418	AIR FORCE RETAIL SUPPLY	28,458	0	5.43%	1,545	-19,907	10,096	0	-0.19%	-19	19,393	29,470
	TOTAL DWCF SUPPLIES AND MATERIALS	255,373	0		-8,526	-105,970	140,877	0		20,630	153,250	314,757
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	79	0	-0.97%	-1	-78	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	79	0		-1	-78	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
633 DLA DOCUMENT SERVICES	2	0	5.93%	0	-2	0	0	6.26%	0	0	0
671 DISN SUBSCRIPTION SERVICES (DSS)	13,101	0	12.64%	1,656	-14,745	12	0	1.70%	0	-12	0
TOTAL OTHER FUND PURCHASES	13,103	0		1,656	-14,747	12	0		0	-12	0
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	345	0	-3.30%	-11	-334	0	0	7.00%	0	0	0
705 AMC CHANNEL CARGO	32	0	1.70%	1	-33	0	0	1.70%	0	0	0
708 MSC CHARTED CARGO	83	0	26.90%	22	-105	0	0	2.40%	0	0	0
771 COMMERCIAL TRANSPORTATION	3,434	0	1.80%	62	-3,496	0	0	1.70%	0	0	0
TOTAL TRANSPORTATION	3,894	0		74	-3,968	0	0		0	0	0
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	7	0	1.80%	0	-7	0	0	1.70%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,330	0	1.80%	78	-4,272	136	0	1.70%	2	-138	0
915 RENTS (NON-GSA)	0	0	1.80%	0	2	2	0	1.70%	0	-2	0
917 POSTAL SERVICES (U.S.P.S.)	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	24,390	0	1.80%	439	-4,963	19,866	0	1.70%	338	34,694	54,898
921 PRINTING AND REPRODUCTION	10	0	1.80%	0	-10	0	0	1.70%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	151,329	0	1.80%	2,724	-154,464	-411	0	1.70%	-7	1,108	690
923 FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	656	0	1.80%	12	-528	140	0	1.70%	2	-142	0
925 EQUIPMENT PURCHASES (NON-FUND)	27,119	0	1.80%	488	-14,270	13,337	0	1.70%	227	-13,564	0
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	0	0	1.80%	0	123,067	123,067	0	1.70%	2,092	-19,235	105,924

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	<u>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 2013</u> <u>Program</u>	
932	MANAGEMENT AND PROFESSIONAL SUP SVS	30,103	0	1.80%	542	-28,293	2,352	0	1.70%	40	-2,392	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,750	0	1.80%	31	-767	1,014	0	1.70%	17	-1,031	0
934	ENGINEERING AND TECHNICAL SERVICES	15,634	0	1.80%	281	-15,899	16	0	1.70%	0	-16	0
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
955	OTHER COSTS-MEDICAL CARE	159	0	3.30%	5	-164	0	0	3.60%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	491	0	1.80%	9	-500	0	0	1.70%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	221	0	1.80%	4	-225	0	0	1.70%	0	0	0
989	OTHER SERVICES	432,998	0	1.80%	7,794	157,137	597,929	0	1.70%	10,165	-274,832	333,262
	TOTAL OTHER PURCHASES	689,199	0		12,407	55,842	757,448	0		12,876	-275,550	494,774
	GRAND TOTAL	1,004,514	0		6,324	-112,501	898,337	0		33,506	-122,312	809,531

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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-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. 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$144	\$0	\$0	\$0
2.0 Personnel Support	\$17,654	\$1,645	-\$762	\$883
3.0 Operating Support	\$18,024	\$22,741	-\$10,529	\$12,212
4.0 Transportation	\$12,793	-\$2,503	\$2,503	\$0
Total	\$48,615	\$21,883	-\$8,788	\$13,095
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$138	\$0	\$0	\$0
2.0 Personnel Support	\$799	\$2,523	-\$2,523	\$0
3.0 Operating Support	\$9,497	\$8,928	-\$8,928	\$0
4.0 Transportation	\$8	\$3,510	-\$3,510	\$0
Total	\$10,442	\$14,961	-\$14,961	\$0
SAG Total	\$59,057	\$36,844	-\$23,749	\$13,095

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$144	\$0	\$0	\$0

Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$138	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$17,654	\$1,645	\$-762	\$883
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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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$799	\$2,523	\$-2,523	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Air Operations Training**

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$18,024	\$22,741	\$-10,529	\$12,212

This program consists of fighter lead-in training, combat mission and advanced tactical training for aircrew and missile launch training for ballistic missile crews. Funding supports the operation and maintenance 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.

The decrease between FY 2012 to FY 2013 is due to Flag Exercises training requirements being funded in baseline program.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$9,497	\$8,928	\$-8,928	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

7. CBS Category/Subcategory: 4.0 Transportation	\$12,793	\$-2,503	\$2,503	\$0
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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.

Negative program amount in FY 2012 is due to a database error and will be fixed in year of execution. The FY 2013 funding in this Subactivity Group (SAG) was properly aligned under SAG 21A, therefore, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

8. CBS Category/Subcategory: 4.0 Transportation	\$8	\$3,510	\$-3,510	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Air Operations Training

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
Total	\$59,057	\$36,844	\$-23,749	\$13,095

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	267	0	0.60%	2	-269	0	0	0.61%	0	0	0
103	WAGE BOARD	15	0	0.59%	0	-15	0	0	0.48%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	282	0		2	-284	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	18,746	0	1.80%	337	-13,074	6,009	0	1.70%	102	-5,233	878
	TOTAL TRAVEL	18,746	0		337	-13,074	6,009	0		102	-5,233	878
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	82	0	-6.50%	-5	373	450	0	19.60%	88	-538	0
414	AF CONSOLIDATED SUSTAINMENT - AG	34	0	-0.97%	0	-10	24	0	4.01%	1	-25	0
418	AIR FORCE RETAIL SUPPLY	447	0	5.43%	24	1,113	1,584	0	-0.19%	-3	10,636	12,217
	TOTAL DWCF SUPPLIES AND MATERIALS	563	0		19	1,476	2,058	0		86	10,073	12,217
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	12.64%	0	20	20	0	1.70%	0	-20	0
	TOTAL OTHER FUND PURCHASES	0	0		0	20	20	0		0	-20	0
<u>TRANSPORTATION</u>												

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Air Operations Training

		<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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	JCS EXERCISES	11,656	0	-3.30%	-385	-15,696	-4,425	0	7.00%	-310	4,735	0
708	MSC CHARTED CARGO	0	0	26.90%	0	12	12	0	2.40%	0	-12	0
719	SDDC CARGO OPERATIONS-PORT HANDLING	0	0	30.50%	0	213	213	0	31.30%	67	-280	0
771	COMMERCIAL TRANSPORTATION	805	0	1.80%	14	4,666	5,485	0	1.70%	93	-5,578	0
	TOTAL TRANSPORTATION	12,461	0		-371	-10,805	1,285	0		-150	-1,135	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6	0	1.80%	0	118	124	0	1.70%	2	-126	0
915	RENTS (NON-GSA)	716	0	1.80%	13	-576	153	0	1.70%	3	-156	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,503	0	1.80%	27	-590	940	0	1.70%	16	-956	0
921	PRINTING AND REPRODUCTION	0	0	1.80%	0	59	59	0	1.70%	1	-60	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,630	0	1.80%	263	-14,893	0	0	1.70%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	128	0	1.80%	2	5,305	5,435	0	1.70%	92	-5,527	0
925	EQUIPMENT PURCHASES (NON-FUND)	288	0	1.80%	5	-257	36	0	1.70%	1	-37	0
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	1,470	1,470	0	1.70%	25	-1,495	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	1.80%	0	7,393	7,393	0	1.70%	126	-7,519	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	269	0	1.80%	5	-274	0	0	1.70%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	65	0	1.80%	1	-9	57	0	1.70%	1	-58	0
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	1.80%	0	160	160	0	1.70%	3	-163	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	1.80%	0	1	1	0	1.70%	0	-1	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	396	0	1.80%	7	1,150	1,553	0	1.70%	26	-1,579	0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Air Operations Training

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
989 OTHER SERVICES	9,004	0	1.80%	162	925	10,091	0	1.70%	172	-10,263	0
TOTAL OTHER PURCHASES	27,005	0		485	-18	27,472	0		468	-27,940	0
GRAND TOTAL	59,057	0		472	-22,685	36,844	0		506	-24,255	13,095

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 (SAG), 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, and B-1; 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 SAG as a direct result of OCO operations to include Air National Guard assets (i.e. KC-135 and C-5).

Air Force depot capacity is sufficient to absorb an increase in DPEM workload requirements associated with OCO and industry partners have capacity to add workload as well. Currently, the depots have sufficient manpower to handle the increase 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.

Adjustments to meet Congressional intent required the movement of all Contractor Logistics Support (CLS) from SAGs 11A, 11C, 12A, and 13C into SAG 11M. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy (i.e. C-17, Distributed Common Ground System, MQ-1, and MQ-9).

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3.5.3 Flying Operations DPEM	\$394,231	\$282,135	\$9,461	\$291,596
3.5.4 Flying Operations Contractor Logistics Support	\$1,369,441	\$1,202,447	-\$90,805	\$1,111,642
Total	\$1,763,672	\$1,484,582	-\$81,344	\$1,403,238
OND/IRAQ ACTIVITIES				
3.5.3 Flying Operations DPEM	\$1,590	\$30,226	-\$30,226	\$0
3.5.4 Flying Operations Contractor Logistics Support	\$55,810	\$154,183	-\$154,183	\$0

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
<u>Total</u>	<u>Actual</u>	<u>Total</u>	<u>Total</u>	<u>Total</u>
Total	\$57,400	\$184,409	-\$184,409	\$0
OTHER				
3.5.4 Flying Operations Contractor Logistics Support	\$0	\$470,000	-\$470,000	\$0
Total	\$0	\$470,000	-\$470,000	\$0
SAG Total	\$1,821,072	\$2,138,991	-\$735,753	\$1,403,238

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance**

A. Subactivity Group

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.5.3 Flying Operations DPEM	\$394,231	\$282,135	\$9,461	\$291,596

Continuous and on-going mobilization of aircraft into and out of the AOR accelerates the need for depot-level repairs to maintain aircraft at full 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 COMPASS CALL, HC-130 and Special Operations Forces (SOF) aircraft; as well as other rigorous depot-level maintenance and inspections on Air Force A-10, F-15E, F-16, and SOF aircraft.

Funding increases from FY 2012 to FY 2013 to accommodate continued inclusion of Air National Guard (ANG) reset requirements in the Active appropriation for reimbursement, particularly aircraft maintenance of the ANG's C-5 and KC-135.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 3.5.3 Flying Operations DPEM	\$1,590	\$30,226	\$-30,226	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
3. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$1,369,441	\$1,202,447	\$-90,805	\$1,111,642

Contractor Logistics Support provides contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy.

Funding decreases from FY 2012 to FY 2013 primarily due to anticipated reduction in Air National Guard (ANG) E-8 Joint Surveillance Target Attack Radar System (JSTARS) mission requirements.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$55,810	\$154,183	\$-154,183	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OTHER

5. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$470,000	\$-470,000	\$0
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The FY 2012 Total includes the congressional realignment of \$470 Million of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.

Total	\$1,821,072	\$2,138,991	\$-735,753	\$1,403,238
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**DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
	<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMENT AG- MAINT	238,896	0	-3.31%	-7,907	39,246	270,235	0	5.16%	13,944	-32,984	251,195
	TOTAL OTHER FUND PURCHASES	238,896	0		-7,907	39,246	270,235	0		13,944	-32,984	251,195
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	1,582,176	0	1.80%	28,479	258,101	1,868,756	0	1.70%	31,769	-748,482	1,152,043
	TOTAL OTHER PURCHASES	1,582,176	0		28,479	258,101	1,868,756	0		31,769	-748,482	1,152,043
	GRAND TOTAL	1,821,072	0		20,572	297,347	2,138,991	0		45,713	-781,466	1,403,238

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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) 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,981	\$2,609	-\$1,492	\$1,117
2.0 Personnel Support	\$115	\$1,171	-\$542	\$629
3.0 Operating Support	\$83,093	\$55,157	\$99,051	\$154,208
Total	\$85,189	\$58,937	\$97,017	\$155,954
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$3,244	\$414	-\$414	\$0
2.0 Personnel Support	\$76	\$175	-\$175	\$0
3.0 Operating Support	\$14,413	\$41,724	-\$41,724	\$0
4.0 Transportation	\$2	\$0	\$0	\$0
Total	\$17,735	\$42,313	-\$42,313	\$0
SAG Total	\$102,924	\$101,250	\$54,704	\$155,954

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,981	\$2,609	\$-1,492	\$1,117

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.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$3,244	\$414	\$-414	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$115	\$1,171	\$-542	\$629
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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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$76	\$175	\$-175	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$83,093	\$55,157	\$99,051	\$154,208
<p>This program supports various wartime, Area of Responsibility 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>Funding increases from FY 2012 to FY 2013 due to constrained resources in FY 2012. Approximately 55 projects have been deferred from FY 2012 to FY 2013.</p>				
OND/IRAQ ACTIVITIES				
6. CBS Category/Subcategory: 3.0 Operating Support	\$14,413	\$41,724	\$-41,724	\$0
<p>Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.</p>				
OND/IRAQ ACTIVITIES				
7. CBS Category/Subcategory: 4.0 Transportation	\$2	\$0	\$0	\$0
<p>Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.</p>				
Total	\$102,924	\$101,250	\$54,704	\$155,954

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	670	0	0.60%	4	2,349	3,023	0	0.61%	18	-1,924	1,117
103	WAGE BOARD	4,555	0	0.59%	27	-4,582	0	0	0.48%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,225	0		31	-2,233	3,023	0		18	-1,924	1,117
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	191	0	1.80%	3	1,152	1,346	0	1.70%	23	-740	629
	TOTAL TRAVEL	191	0		3	1,152	1,346	0		23	-740	629
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	83	0	-6.50%	-5	-75	3	0	19.60%	1	-4	0
418	AIR FORCE RETAIL SUPPLY	22	0	5.43%	1	-13	10	0	-0.19%	0	-10	0
	TOTAL DWCF SUPPLIES AND MATERIALS	105	0		-4	-88	13	0		1	-14	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON- DWCF)	9	0	1.80%	0	-3	6	0	1.70%	0	-6	0
915	RENTS (NON-GSA)	11	0	1.80%	0	-4	7	0	1.70%	0	-7	0
920	SUPPLIES AND MATERIALS (NON- DWCF)	1,201	0	1.80%	22	1,634	2,857	0	1.70%	49	-2,906	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	75	0	1.80%	1	-75	1	0	1.70%	0	-1	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	59,333	0	1.80%	1,068	-30,126	30,275	0	1.70%	515	-15,892	14,898

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
957 OTHER COSTS-LANDS AND STRUCTURES	36,772	0	1.80%	662	24,652	62,086	0	1.70%	1,055	76,169	139,310
989 OTHER SERVICES	0	0	1.80%	0	1,636	1,636	0	1.70%	28	-1,664	0
TOTAL OTHER PURCHASES	97,401	0		1,753	-2,286	96,868	0		1,647	55,693	154,208
GRAND TOTAL	102,924	0		1,783	-3,457	101,250	0		1,689	53,015	155,954

DEPARTMENT OF THE AIR FORCE
FY 2013 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 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 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 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
1.0 Civilian Personnel	\$8,724	\$15,774	-\$9,612	\$6,162
2.0 Personnel Support	\$108,790	\$128,364	-\$6,151	\$122,213
3.0 Operating Support	\$1,225,401	\$382,199	-\$168,348	\$213,851
4.0 Transportation	\$73,700	\$63,497	-\$63,497	\$0
Total	\$1,416,615	\$589,834	-\$247,608	\$342,226
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$10,585	\$2,403	-\$2,403	\$0
2.0 Personnel Support	\$58,268	\$13,183	-\$13,183	\$0
3.0 Operating Support	\$615,061	\$16,196	-\$16,196	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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>	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
4.0 Transportation	\$65,055	\$9,488	-\$9,488	\$0
Total	\$748,969	\$41,270	-\$41,270	\$0
SAG Total	\$2,165,584	\$631,104	-\$288,878	\$342,226

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

A. Subactivity Group

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$8,724	\$15,774	\$-9,612	\$6,162

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.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$10,585	\$2,403	\$-2,403	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$108,790	\$128,364	\$-6,151	\$122,213
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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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$58,268	\$13,183	\$-13,183	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$1,225,401	\$382,199	\$-168,348	\$213,851

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 approximately 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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$615,061	\$16,196	\$-16,196	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

7. CBS Category/Subcategory: 4.0 Transportation	\$73,700	\$63,497	\$-63,497	\$0
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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 decreases from FY 2012 to FY 2013 in this Subactivity Group (SAG) to properly align funding under SAG 21A.

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
8. CBS Category/Subcategory: 4.0 Transportation	\$65,055	\$9,488	\$-9,488	\$0
Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$2,165,584	\$631,104	\$-288,878	\$342,226

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	11,396	0	0.60%	68	-2,903	8,561	0	0.61%	52	-5,973	2,640
103	WAGE BOARD	2,117	0	0.59%	12	-2,129	0	0	0.48%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,513	0		80	-5,032	8,561	0		52	-5,973	2,640
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	138,760	0	1.80%	2,498	-108,028	33,230	0	1.70%	565	-20,844	12,951
	TOTAL TRAVEL	138,760	0		2,498	-108,028	33,230	0		565	-20,844	12,951
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	177,035	0	-6.50%	-11,507	-146,622	18,906	0	19.60%	3,706	-22,612	0
414	AF CONSOLIDATED SUSTAINMENT - AG	13,695	0	-0.97%	-133	-10,777	2,785	0	4.01%	112	-2,897	0
418	AIR FORCE RETAIL SUPPLY	214,387	0	5.43%	11,641	-185,363	40,665	0	-0.19%	-77	177,755	218,343
	TOTAL DWCF SUPPLIES AND MATERIALS	405,117	0		1	-342,762	62,356	0		3,741	152,246	218,343
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	2,087	0	-0.97%	-20	-1,588	479	0	4.01%	19	-498	0
	TOTAL DWCF EQUIPMENT PURCHASES	2,087	0		-20	-1,588	479	0		19	-498	0
<u>OTHER FUND PURCHASES</u>												

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	<u>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 2013</u> <u>Program</u>	
633	DLA DOCUMENT SERVICES	8	0	5.93%	0	84	92	0	6.26%	6	-98	0
671	DISN SUBSCRIPTION SERVICES (DSS)	160,576	0	12.64%	20,297	-156,703	24,170	0	1.70%	411	-24,581	0
673	DEFENSE FINANCING & ACCOUNTING SRVC	22,950	0	-17.69%	-4,060	-7,784	11,106	0	16.57%	1,840	-12,946	0
	TOTAL OTHER FUND PURCHASES	183,534	0		16,237	-164,403	35,368	0		2,257	-37,625	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	2,148	0	-3.30%	-71	-618	1,459	0	7.00%	102	-1,561	0
705	AMC CHANNEL CARGO	195	0	1.70%	3	-198	0	0	1.70%	0	0	0
708	MSC CHARTED CARGO	3	0	26.90%	1	34	38	0	2.40%	1	-39	0
719	SDDC CARGO OPERATIONS-PORT HANDLING	0	0	30.50%	0	280	280	0	31.30%	88	-368	0
771	COMMERCIAL TRANSPORTATION	116,694	0	1.80%	2,100	-47,586	71,208	0	1.70%	1,211	-72,419	0
	TOTAL TRANSPORTATION	119,040	0		2,033	-48,088	72,985	0		1,402	-74,387	0
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5,796	0	0	0	3,820	9,616	0	5.02%	483	-6,577	3,522
913	PURCHASED UTILITIES (NON-DWCF)	64,469	0	1.80%	1,160	-54,207	11,422	0	1.70%	194	-11,616	0
914	PURCHASED COMMUNICATIONS (NON- DWCF)	293,244	0	1.80%	5,278	-218,660	79,862	0	1.70%	1,358	-81,220	0
915	RENTS (NON-GSA)	4,646	0	1.80%	84	-1,682	3,048	0	1.70%	52	-3,100	0
917	POSTAL SERVICES (U.S.P.S.)	3,478	0	1.80%	63	-2,265	1,276	0	1.70%	22	-1,298	0
920	SUPPLIES AND MATERIALS (NON- DWCF)	134,074	0	1.80%	2,413	-79,644	56,843	0	1.70%	966	-53,045	4,764
921	PRINTING AND REPRODUCTION	732	0	1.80%	13	-716	29	0	1.70%	0	-29	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	21,976	0	1.80%	396	-8,854	13,518	0	1.70%	230	-13,748	0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	<u>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 2013</u> <u>Program</u>
923 FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	320,898	0	1.80%	5,776	-289,453	37,221	0	1.70%	633	-37,854	0
925 EQUIPMENT PURCHASES (NON-FUND)	24,680	0	1.80%	444	119,226	144,350	0	1.70%	2,454	-46,804	100,000
932 MANAGEMENT AND PROFESSIONAL SUP SVS	16,114	0	1.80%	290	-15,232	1,172	0	1.70%	20	-1,192	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.80%	0	213	213	0	1.70%	4	-217	0
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	298	298	0	1.70%	5	-303	0
937 LOCALLY PURCHASED FUEL (NON-SF)	50	0	1.80%	1	-51	0	0	1.70%	0	0	0
955 OTHER COSTS-MEDICAL CARE	0	0	3.30%	0	34	34	0	3.60%	1	-35	0
957 OTHER COSTS-LANDS AND STRUCTURES	4,004	0	1.80%	72	683	4,759	0	1.70%	81	-4,840	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	31	0	1.80%	1	-24	8	0	1.70%	0	-8	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	3,003	0	1.80%	54	-2,124	933	0	1.70%	16	-949	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	228	0	1.80%	4	-204	28	0	1.70%	0	-22	6
989 OTHER SERVICES	406,110	0	1.80%	7,310	-359,925	53,495	0	1.70%	909	-54,404	0
TOTAL OTHER PURCHASES	1,303,533	0		23,359	-908,767	418,125	0		7,428	-317,261	108,292
GRAND TOTAL	2,165,584	0		44,188	-1,578,668	631,104	0		15,464	-304,342	342,226

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

**DEPARTMENT OF THE AIR FORCE
FY 2013 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). 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$309	\$0	\$0	\$0
2.0 Personnel Support	\$1,420	\$722	-\$334	\$388
3.0 Operating Support	\$9,815	\$27,410	-\$12,690	\$14,720
Total	\$11,544	\$28,132	-\$13,024	\$15,108
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$652	\$0	\$0	\$0
2.0 Personnel Support	\$246	\$114	-\$114	\$0
3.0 Operating Support	\$3,261	\$21,800	-\$21,800	\$0
4.0 Transportation	\$9	\$0	\$0	\$0
Total	\$4,168	\$21,914	-\$21,914	\$0
SAG Total	\$15,712	\$50,046	-\$34,938	\$15,108

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$309	\$0	\$0	\$0

Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$652	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$1,420	\$722	\$-334	\$388
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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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$246	\$114	\$-114	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Global C3I & Early Warning

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$9,815	\$27,410	\$-12,690	\$14,720

This program provides for supplies/support equipment for use by the Space, Command/Control (C2) and Communications personnel directly supporting Overseas Contingency Operations (OCO). Funding sustains the Air Force'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 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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$3,261	\$21,800	\$-21,800	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

7. CBS Category/Subcategory: 4.0 Transportation	\$9	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

Total	\$15,712	\$50,046	\$-34,938	\$15,108
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 12A)

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	961	0	0.60%	6	-967	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	961	0		6	-967	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,666	0	1.80%	30	-860	836	0	1.70%	14	-462	388
	TOTAL TRAVEL	1,666	0		30	-860	836	0		14	-462	388
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	256	0	5.43%	14	-270	0	0	-0.19%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	256	0		14	-270	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON- DWCF)	3,211	0	1.80%	58	-2,494	775	0	1.70%	13	-788	0
920	SUPPLIES AND MATERIALS (NON- DWCF)	256	0	1.80%	5	32,588	32,849	0	1.70%	558	-18,687	14,720
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,829	0	1.80%	87	-3,478	1,438	0	1.70%	24	-1,462	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	287	0	1.80%	5	-292	0	0	1.70%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	2,737	0	1.80%	49	-728	2,058	0	1.70%	35	-2,093	0
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	248	0	1.80%	4	10,993	11,245	0	1.70%	191	-11,436	0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
932 MANAGEMENT AND PROFESSIONAL SUP SVS	421	0	1.80%	8	-429	0	0	1.70%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	357	0	1.80%	6	-363	0	0	1.70%	0	0	0
989 OTHER SERVICES	474	0	1.80%	9	362	845	0	1.70%	14	-859	0
TOTAL OTHER PURCHASES	12,820	0		231	36,159	49,210	0		835	-35,325	14,720
GRAND TOTAL	15,712	0		281	34,053	50,046	0		849	-35,787	15,108

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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). 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. In addition, this Subactivity Group provides civilian gate guards backfilling for deployed Airmen to support increased worldwide installation entry control, commercial vehicle inspections, and visitor control support.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$14,825	\$21,049	\$112,469	\$133,518
2.0 Personnel Support	\$17,034	\$23,207	-\$2,689	\$20,518
3.0 Operating Support	\$123,600	\$115,621	\$1,733	\$117,354
4.0 Transportation	\$1,461	\$0	\$0	\$0
Total	\$156,920	\$159,877	\$111,513	\$271,390
 OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$15,001	\$3,144	-\$3,144	\$0
2.0 Personnel Support	\$7,989	\$2,411	-\$2,411	\$0
3.0 Operating Support	\$111,806	\$11,583	-\$11,583	\$0
4.0 Transportation	\$296	\$0	\$0	\$0
Total	\$135,092	\$17,138	-\$17,138	\$0
 SAG Total	 \$292,012	 \$177,015	 \$94,375	 \$271,390

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$14,825	\$21,049	\$112,469	\$133,518

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.

Funding increases from FY 2012 to FY 2013 to support civilian gate guards backfilling for deployed Airmen. Deployed Airmen were previously backfilled by a mix of contract security gate guards and Air Reserve Component-volunteer temporary duty. The security gate guards contract was previously funded in Subactivity Group 12C, under OCO Cost Breakdown Structure 3.0 - Operating Support.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$15,001	\$3,144	\$-3,144	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$17,034	\$23,207	\$-2,689	\$20,518
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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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$7,989	\$2,411	\$-2,411	\$0

Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

5. CBS Category/Subcategory: 3.0 Operating Support	\$123,600	\$115,621	\$1,733	\$117,354
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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 increases from FY 2012 to FY 2013 to replenish and reconstitute equipment being returned from the area of operations to various homestations as we draw down operations in Afghanistan. The increase brings the requirement in line with projected execution.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$111,806	\$11,583	\$-11,583	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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**

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
7. CBS Category/Subcategory: 4.0 Transportation	\$1,461	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
8. CBS Category/Subcategory: 4.0 Transportation	\$296	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$292,012	\$177,015	\$94,375	\$271,390

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	29,807	0	0.60%	179	-5,793	24,193	0	0.61%	148	109,177	133,518
103	WAGE BOARD	19	0	0.59%	0	-19	0	0	0.48%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	29,826	0		179	-5,812	24,193	0		148	109,177	133,518
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	25,183	0	1.80%	453	-263	25,373	0	1.70%	431	-5,419	20,385
	TOTAL TRAVEL	25,183	0		453	-263	25,373	0		431	-5,419	20,385
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	212	0	-6.50%	-14	-69	129	0	19.60%	25	-154	0
414	AF CONSOLIDATED SUSTAINMENT - AG	-14	0	-0.97%	0	88	74	0	4.01%	3	-77	0
418	AIR FORCE RETAIL SUPPLY	4,864	0	5.43%	264	1,152	6,280	0	-0.19%	-12	3,090	9,358
	TOTAL DWCF SUPPLIES AND MATERIALS	5,062	0		250	1,171	6,483	0		16	2,859	9,358
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	5.93%	0	35	35	0	6.26%	2	-37	0
647	DISA ENTERPRISE COMPUTING CENTERS	2,084	0	-12.99%	-271	-1,087	726	0	1.70%	12	-738	0
671	DISN SUBSCRIPTION SERVICES (DSS)	108	0	12.64%	14	-96	26	0	1.70%	0	-26	0
	TOTAL OTHER FUND PURCHASES	2,192	0		-257	-1,148	787	0		14	-801	0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>TRANSPORTATION</u>											
705	AMC CHANNEL CARGO	1	0	1.70%	0	-1	0	0	1.70%	0	0
771	COMMERCIAL TRANSPORTATION	1,317	0	1.80%	24	-1,341	0	0	1.70%	0	0
	TOTAL TRANSPORTATION	1,318	0		24	-1,342	0	0		0	0
<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,543	0	1.80%	100	-4,535	1,108	0	1.70%	19	-1,127
915	RENTS (NON-GSA)	137	0	1.80%	2	-139	0	0	1.70%	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	31,694	0	1.80%	570	-8,500	23,764	0	1.70%	404	-8,826
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,096	0	1.80%	182	-9,175	1,103	0	1.70%	19	-1,122
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	8,436	0	1.80%	152	-4,050	4,538	0	1.70%	77	-4,615
925	EQUIPMENT PURCHASES (NON-FUND)	28,827	0	1.80%	519	-14,784	14,562	0	1.70%	248	-14,810
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	850	0	1.80%	15	-215	650	0	1.70%	11	-661
932	MANAGEMENT AND PROFESSIONAL SUP SVS	536	0	1.80%	10	155	701	0	1.70%	12	-713
934	ENGINEERING AND TECHNICAL SERVICES	36,663	0	1.80%	660	-29,980	7,343	0	1.70%	125	-7,468
957	OTHER COSTS-LANDS AND STRUCTURES	7,220	0	1.80%	130	-5,078	2,272	0	1.70%	39	-2,311
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	10	0	1.80%	0	-2	8	0	1.70%	0	-8
987	OTHER INTRA-GOVERNMENTAL PURCHASES	473	0	1.80%	9	-474	8	0	1.70%	0	-8
989	OTHER SERVICES	97,946	0	1.80%	1,763	-35,587	64,122	0	1.70%	1,090	27,575
	TOTAL OTHER PURCHASES	228,431	0		4,112	-112,364	120,179	0		2,044	-14,094
											108,129

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
GRAND TOTAL	292,012	0		4,761	-119,758	177,015	0		2,653	91,722	271,390

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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.

Details will be provided under a separate cover if requested.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$138	\$0	\$0	\$0
3.0 Operating Support	\$28,114	\$0	\$25,400	\$25,400
4.0 Transportation	\$146	\$0	\$0	\$0
Total	\$28,398	\$0	\$25,400	\$25,400
Total	\$0	\$0	\$0	\$0
SAG Total	\$28,398	\$0	\$25,400	\$25,400

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$138	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
2. CBS Category/Subcategory: 3.0 Operating Support	\$28,114	\$0	\$25,400	\$25,400
Funding increases from FY 2012 to FY 2013 to support classified program. Details will be provided under separate cover if required.				
OEF				
3. CBS Category/Subcategory: 4.0 Transportation	\$146	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$28,398	\$0	\$25,400	\$25,400

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	138	0	0.60%	1	-139	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	138	0		1	-139	0	0		0	0	0
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	146	0	1.80%	3	-149	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	146	0		3	-149	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
989	OTHER SERVICES	28,114	0	1.80%	506	-28,620	0	0	1.70%	0	25,400	25,400
	TOTAL OTHER PURCHASES	28,114	0		506	-28,620	0	0		0	25,400	25,400
	GRAND TOTAL	28,398	0		510	-28,908	0	0		0	25,400	25,400

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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>	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$778	\$0	\$0	\$0
3.0 Operating Support	\$13,181	\$0	\$0	\$0
4.0 Transportation	\$5	\$0	\$0	\$0
Total	\$13,964	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$5	\$0	\$0	\$0
2.0 Personnel Support	\$131	\$0	\$0	\$0
3.0 Operating Support	\$26	\$0	\$0	\$0
Total	\$162	\$0	\$0	\$0
SAG Total	\$14,126	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Subactivity Group: Launch Facilities**

A. Subactivity Group

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$5	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$778	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$131	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$13,181	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
5. CBS Category/Subcategory: 3.0 Operating Support	\$26	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Subactivity Group: Launch Facilities

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
6. CBS Category/Subcategory: 4.0 Transportation	\$5	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$14,126	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	880	0	1.80%	16	-896	0	0	1.70%	0	0	0
	TOTAL TRAVEL	880	0		16	-896	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	240	0	5.43%	13	-253	0	0	-0.19%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	240	0		13	-253	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	81	0	1.80%	1	-82	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,659	0	1.80%	156	-8,815	0	0	1.70%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	4,013	0	1.80%	72	-4,085	0	0	1.70%	0	0	0
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	243	0	1.80%	4	-247	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	12,996	0		233	-13,229	0	0		0	0	0
	GRAND TOTAL	14,126	0		262	-14,388	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2013 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 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 and the Program Office support.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$416	\$0	\$0	\$0
2.0 Personnel Support	\$2,394	\$1,139	-\$528	\$611
3.0 Operating Support	\$30,846	\$8,378	-\$3,879	\$4,499
4.0 Transportation	\$35	\$0	\$0	\$0
Total	\$33,691	\$9,517	-\$4,407	\$5,110
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$277	\$170	-\$170	\$0
3.0 Operating Support	\$5,148	\$1,252	-\$1,252	\$0
Total	\$5,425	\$1,422	-\$1,422	\$0
SAG Total	\$39,116	\$10,939	-\$5,829	\$5,110

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$416	\$0	\$0	\$0

Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$2,394	\$1,139	\$-528	\$611

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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

3. CBS Category/Subcategory: 2.0 Personnel Support	\$277	\$170	\$-170	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Subactivity Group: Space Control Systems**

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$30,846	\$8,378	\$-3,879	\$4,499
<p>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, warfighters 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.</p> <p>Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.</p>				
OND/IRAQ ACTIVITIES				
5. CBS Category/Subcategory: 3.0 Operating Support	\$5,148	\$1,252	\$-1,252	\$0
<p>Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.</p>				
OEF				
6. CBS Category/Subcategory: 4.0 Transportation	\$35	\$0	\$0	\$0
<p>Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.</p>				
Total	\$39,116	\$10,939	\$-5,829	\$5,110

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	416	0	0.60%	2	-418	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	416	0		2	-418	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,671	0	1.80%	48	-1,419	1,300	0	1.70%	22	-715	607
	TOTAL TRAVEL	2,671	0		48	-1,419	1,300	0		22	-715	607
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	15	0	-6.50%	-1	-14	0	0	19.60%	0	0	0
418	AIR FORCE RETAIL SUPPLY	75	0	5.43%	4	2,352	2,431	0	-0.19%	-5	-2,426	0
	TOTAL DWCF SUPPLIES AND MATERIALS	90	0		3	2,338	2,431	0		-5	-2,426	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	615	0	1.80%	11	6,542	7,168	0	1.70%	122	-2,787	4,503
922	EQUIPMENT MAINTENANCE BY CONTRACT	19	0	1.80%	0	-19	0	0	1.70%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	52	0	1.80%	1	-53	0	0	1.70%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	1,686	0	1.80%	30	-1,676	40	0	1.70%	1	-41	0
927	AIR DEFENSE CONTRACTS SPACE SUPPORT	31,866	0	1.80%	574	-32,440	0	0	1.70%	0	0	0
932	MANAGEMENT AND PROFESSIONAL	374	0	1.80%	7	-381	0	0	1.70%	0	0	0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Subactivity Group: Space Control Systems

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
SUP SVS											
933 STUDIES, ANALYSIS, AND EVALUATIONS	1,150	0	1.80%	21	-1,171	0	0	1.70%	0	0	0
989 OTHER SERVICES	142	0	1.80%	3	-145	0	0	1.70%	0	0	0
TOTAL OTHER PURCHASES	35,904	0		647	-29,343	7,208	0		123	-2,828	4,503
GRAND TOTAL	39,116	0		700	-28,877	10,939	0		140	-5,969	5,110

DEPARTMENT OF THE AIR FORCE
FY 2013 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 (U.S.) 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 U.S.

Direct mission funding supports the various geographic and functional missions assigned to the COCOMs. The Air Force is the COCOM 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; 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 peacetime 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 U.S. 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 U.S. 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 COCOMs, ambassadors and their country teams, and other government agencies by preparing and providing fully capable Special Operations Forces (SOF). These forces successfully conduct special operations including civil affairs and psychological operations to defend the U.S. 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.

Exhibit OP-5 (OCO - Detail by Subactivity Group 15A)

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Direct Mission Support

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$129	\$0	\$2,500	\$2,500
2.0 Personnel Support	\$19,884	\$0	\$0	\$0
3.0 Operating Support	\$121,733	\$40,359	\$9,314	\$49,673
4.0 Transportation	\$6,644	\$0	\$0	\$0
Total	\$148,390	\$40,359	\$11,814	\$52,173
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$2,160	\$0	\$0	\$0
3.0 Operating Support	\$25,393	\$6,031	-\$6,031	\$0
Total	\$27,553	\$6,031	-\$6,031	\$0
OTHER				
3.0 Operating Support	\$0	\$45,160	-\$45,160	\$0
Total	\$0	\$45,160	-\$45,160	\$0
SAG Total	\$175,943	\$91,550	-\$39,377	\$52,173

Exhibit OP-5 (OCO - Detail by Subactivity Group 15A)

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$129	\$0	\$2,500	\$2,500

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

Funding increases from FY 2012 to FY 2013 due to civilian gate guard backfill requirements that were previously funded via contract in Subactivity Group 12C. Funding is for Air Combat Command backfilling in support of Air Force Central Command.

OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$19,884	\$0	\$0	\$0

Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$2,160	\$0	\$0	\$0

Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: COCOM
 Subactivity Group: Combatant Commands Direct Mission Support**

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$121,733	\$40,359	\$9,314	\$49,673

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 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.

Funding increases from FY 2012 to FY 2013 based on projected execution.

OND/IRAQ ACTIVITIES

5. CBS Category/Subcategory: 3.0 Operating Support	\$25,393	\$6,031	\$-6,031	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OTHER

6. CBS Category/Subcategory: 3.0 Operating Support	\$0	\$45,160	\$-45,160	\$0
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The FY 2012 Total includes the congressional realignment of approximately \$45.2 Million of base budget Title II requirements to Overseas Contingency Operations (OCO) Title IX of P.L. 112-74, Consolidated Appropriations Act, 2012.

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
7. CBS Category/Subcategory: 4.0 Transportation	\$6,644	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$175,943	\$91,550	\$-39,377	\$52,173

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>Percent</u>	<u>Percent</u>		<u>Diff</u>	<u>Percent</u>	<u>Percent</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	129	0	0.60%	1	-130	0	0	0.61%	0	2,500	2,500
	TOTAL CIVILIAN PERSONNEL COMPENSATION	129	0		1	-130	0	0		0	2,500	2,500
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,883	0	1.80%	178	-10,061	0	0	1.70%	0	0	0
	TOTAL TRAVEL	9,883	0		178	-10,061	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	113	0	5.43%	6	-119	0	0	-0.19%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	113	0		6	-119	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	12.64%	0	3,000	3,000	0	1.70%	51	-3,051	0
	TOTAL OTHER FUND PURCHASES	0	0		0	3,000	3,000	0		51	-3,051	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	6,088	0	-3.30%	-201	-5,887	0	0	7.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	52	0	1.80%	1	-53	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	6,140	0		-200	-5,940	0	0		0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group 15A)

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	19	0	1.80%	0	-19	0	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	29,077	0	1.80%	523	-24,740	4,860	0	1.70%	83	-4,943	0
915	RENTS (NON-GSA)	231	0	1.80%	4	-235	0	0	1.70%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,435	0	1.80%	62	-3,497	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	64,751	0	1.80%	1,166	-53,917	12,000	0	1.70%	204	-12,204	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	11,687	0	1.80%	210	-11,897	0	0	1.70%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	425	0	1.80%	8	-433	0	0	1.70%	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	674	0	1.80%	12	-686	0	0	1.70%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	27,952	0	1.80%	503	-28,455	0	0	1.70%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	12,000	12,000	0	1.70%	204	-12,204	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	12,665	0	1.80%	228	-12,893	0	0	1.70%	0	0	0
989	OTHER SERVICES	8,762	0	1.80%	158	50,770	59,690	0	1.70%	1,015	-11,032	49,673
	TOTAL OTHER PURCHASES	159,678	0		2,874	-74,002	88,550	0		1,506	-40,383	49,673
	GRAND TOTAL	175,943	0		2,859	-87,252	91,550	0		1,557	-40,934	52,173

Exhibit OP-5 (OCO - Detail by Subactivity Group 15A)

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2013 funding for this Subactivity Group.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,264	\$0	\$0	\$0
2.0 Personnel Support	\$11	\$0	\$0	\$0
3.0 Operating Support	\$23	\$0	\$0	\$0
4.0 Transportation	\$38	\$0	\$0	\$0
Total	\$1,336	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$4	\$0	\$0	\$0
Total	\$4	\$0	\$0	\$0
SAG Total	\$1,340	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,264	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$11	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$4	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$23	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
5. CBS Category/Subcategory: 4.0 Transportation	\$38	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$1,340	\$0	\$0	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group 15B)

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	1,264	0	0.60%	8	-1,272	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,264	0		8	-1,272	0	0		0	0	0
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	38	0	1.80%	1	-39	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	38	0		1	-39	0	0		0	0	0
	GRAND TOTAL	1,340	0		9	-1,349	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2013 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, flying hours, and support of personnel, supplies and equipment.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$2,178	\$2,706	-\$1,563	\$1,143
2.0 Personnel Support	\$47,357	\$33,865	-\$15,679	\$18,186
3.0 Operating Support	\$87,956	\$127,768	-\$60,075	\$67,693
3.2 Operations Tempo	\$838,621	\$786,307	-\$63,792	\$722,515
4.0 Transportation	\$2,182,075	\$1,765,481	\$612,193	\$2,377,674
Total	\$3,158,187	\$2,716,127	\$471,084	\$3,187,211
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$3,009	\$428	-\$428	\$0
2.0 Personnel Support	\$12,199	\$5,059	-\$5,059	\$0
3.0 Operating Support	\$11,527	\$14,533	-\$14,533	\$0
3.2 Operations Tempo	\$130,911	\$86,366	-\$86,366	\$0
4.0 Transportation	\$266,818	\$100,144	-\$100,144	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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>	FY 2011	FY 2012	FY 2013
<u>Total</u>	<u>Actual</u>	<u>Total</u>	<u>Delta</u>
Total	\$424,464	\$206,530	-\$206,530
SAG Total	\$3,582,651	\$2,922,657	\$264,554
			\$3,187,211

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Airlift Operations

A. Subactivity Group

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$2,178	\$2,706	\$-1,563	\$1,143

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.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$3,009	\$428	\$-428	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$47,357	\$33,865	\$-15,679	\$18,186
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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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$12,199	\$5,059	\$-5,059	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Airlift Operations

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$87,956	\$127,768	\$-60,075	\$67,693

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 decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$11,527	\$14,533	\$-14,533	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

7. CBS Category/Subcategory: 3.2 Operations Tempo	\$838,621	\$786,307	\$-63,792	\$722,515
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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 OCO.

The total OEF OCO flying hour requirement is 116,407 hours, an increase of 8,245 hours.

Price for fuel in this Subactivity Group (SAG) is calculated using the FY 2012 President's Budget rate of \$131.04 versus the current fuel composite rate of \$161.70 per barrel. This rate increase will require a total of \$348 Million (\$178 Million in this SAG); however, overall SAG funding decreases between FY 2012 to FY 2013 as a result of fuel efficiencies of the tanker fleet.

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Subactivity Group: Airlift Operations**

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OND/IRAQ ACTIVITIES				
8. CBS Category/Subcategory: 3.2 Operations Tempo	\$130,911	\$86,366	\$-86,366	\$0

Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure. This reflects a decrease of 13,525 flying hours.

OEF

9. CBS Category/Subcategory: 4.0 Transportation	\$2,182,075	\$1,765,481	\$612,193	\$2,377,674
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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. 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. Aeromedical Evacuation transports patients within and from the 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.

Funding increases from FY 2012 to FY 2013 in this Subactivity Group (SAG) to properly align funding under SAG 21A from SAGs 11A, 11D, and 11Z. There is also an increase due to more Intra / Inter Theater Airlift as we begin to drawdown in Afghanistan.

OND/IRAQ ACTIVITIES

10. CBS Category/Subcategory: 4.0 Transportation	\$266,818	\$100,144	\$-100,144	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

Total	\$3,582,651	\$2,922,657	\$264,554	\$3,187,211
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 21A)

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,723	0	0.60%	10	1,401	3,134	0	0.61%	19	-2,010	1,143
103	WAGE BOARD	3,464	0	0.59%	20	-3,484	0	0	0.48%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,187	0		30	-2,083	3,134	0		19	-2,010	1,143
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	58,727	0	1.80%	1,057	-21,582	38,202	0	1.70%	649	-21,030	17,821
	TOTAL TRAVEL	58,727	0		1,057	-21,582	38,202	0		649	-21,030	17,821
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	630,310	0	-6.50%	-40,970	189,185	778,525	0	19.60%	152,591	-289,149	641,967
414	AF CONSOLIDATED SUSTAINMENT - AG	322,640	0	-0.97%	-3,130	-254,450	65,060	0	4.01%	2,609	-12,373	55,296
418	AIR FORCE RETAIL SUPPLY	27,924	0	5.43%	1,516	5,410	34,850	0	-0.19%	-66	-9,346	25,438
	TOTAL DWCF SUPPLIES AND MATERIALS	980,874	0		-42,584	-59,855	878,435	0		155,134	-310,868	722,701
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	68	0	-0.97%	-1	36	103	0	4.01%	4	-107	0
	TOTAL DWCF EQUIPMENT PURCHASES	68	0		-1	36	103	0		4	-107	0
<u>OTHER FUND PURCHASES</u>												

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Airlift Operations

		<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>			
671	DISN SUBSCRIPTION SERVICES (DSS)	140	0	12.64%	18	-104	54	0	1.70%	1	-55	0
	TOTAL OTHER FUND PURCHASES	140	0		18	-104	54	0		1	-55	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	56,100	0	-3.30%	-1,851	-44,117	10,132	0	7.00%	709	-10,841	0
707	AMC TRAINING	2,392,369	0	-2.80%	-66,986	-469,921	1,855,462	0	5.90%	109,472	412,740	2,377,674
771	COMMERCIAL TRANSPORTATION	67	0	1.80%	1	-37	31	0	1.70%	1	-32	0
	TOTAL TRANSPORTATION	2,448,536	0		-68,836	-514,075	1,865,625	0		110,182	401,867	2,377,674
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	688	0	1.80%	12	48,021	48,721	0	1.70%	828	-49,549	0
915	RENTS (NON-GSA)	681	0	1.80%	12	-556	137	0	1.70%	2	-139	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	9,397	0	1.80%	169	-6,314	3,252	0	1.70%	55	-3,128	179
921	PRINTING AND REPRODUCTION	3	0	1.80%	0	-3	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	27,505	0	1.80%	495	52,720	80,720	0	1.70%	1,372	-82,092	0
925	EQUIPMENT PURCHASES (NON-FUND)	3,107	0	1.80%	56	523	3,686	0	1.70%	63	-3,749	0
955	OTHER COSTS-MEDICAL CARE	10	0	3.30%	0	-10	0	0	3.60%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	430	0	1.80%	8	-438	0	0	1.70%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.80%	0	76	76	0	1.70%	1	-77	0
989	OTHER SERVICES	47,298	0	1.80%	851	-47,637	512	0	1.70%	9	67,172	67,693
	TOTAL OTHER PURCHASES	89,119	0		1,603	46,382	137,104	0		2,330	-71,562	67,872

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Airlift Operations

	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	<u>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 2013</u> <u>Program</u>
GRAND TOTAL	3,582,651	0		-	-551,281	2,922,657	0		268,319	-3,765	3,187,211
				108,713							

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 Operation ENDURING FREEDOM (OEF) 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$7,485	\$4,376	-\$2,027	\$2,349
3.0 Operating Support	\$62,577	\$76,647	-\$35,487	\$41,160
4.0 Transportation	\$1,828	\$0	\$0	\$0
Total	\$71,890	\$81,023	-\$37,514	\$43,509
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$267	\$636	-\$636	\$0
3.0 Operating Support	\$15,078	\$3,757	-\$3,757	\$0
4.0 Transportation	\$57	\$0	\$0	\$0
Total	\$15,402	\$4,393	-\$4,393	\$0
SAG Total	\$87,292	\$85,416	-\$41,907	\$43,509

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

A. Subactivity Group

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$7,485	\$4,376	\$-2,027	\$2,349

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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 2.0 Personnel Support	\$267	\$636	\$-636	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3. CBS Category/Subcategory: 3.0 Operating Support	\$62,577	\$76,647	\$-35,487	\$41,160
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.				
Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 3.0 Operating Support	\$15,078	\$3,757	\$-3,757	\$0
Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
5. CBS Category/Subcategory: 4.0 Transportation	\$1,828	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
6. CBS Category/Subcategory: 4.0 Transportation	\$57	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$87,292	\$85,416	\$-41,907	\$43,509

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	977	0	1.80%	18	-589	406	0	1.70%	7	-413	0
	TOTAL TRAVEL	977	0		18	-589	406	0		7	-413	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
414	AF CONSOLIDATED SUSTAINMENT - AG	194	0	-0.97%	-2	187	379	0	4.01%	15	-394	0
418	AIR FORCE RETAIL SUPPLY	16,682	0	5.43%	906	-13,282	4,306	0	-0.19%	-8	-1,949	2,349
	TOTAL DWCF SUPPLIES AND MATERIALS	16,876	0		904	-13,095	4,685	0		7	-2,343	2,349
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	4,186	0	-0.97%	-41	-3,610	535	0	4.01%	21	-556	0
	TOTAL DWCF EQUIPMENT PURCHASES	4,186	0		-41	-3,610	535	0		21	-556	0
<u>TRANSPORTATION</u>												
705	AMC CHANNEL CARGO	204	0	1.70%	3	-207	0	0	1.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,502	0	1.80%	27	-1,529	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	1,706	0		30	-1,736	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	28	0	1.80%	1	50	79	0	1.70%	1	-80	0
914	PURCHASED COMMUNICATIONS (NON-	121	0	1.80%	2	39	162	0	1.70%	3	-165	0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

		<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>			
	DWCF)											
915	RENTS (NON-GSA)	5,142	0	1.80%	93	103	5,338	0	1.70%	91	-5,429	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	427	0	1.80%	8	2,086	2,521	0	1.70%	43	-2,564	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	6	0	1.80%	0	-2	4	0	1.70%	0	-4	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	52,777	0	1.80%	950	-32,479	21,248	0	1.70%	361	-21,609	0
925	EQUIPMENT PURCHASES (NON-FUND)	800	0	1.80%	14	23,775	24,589	0	1.70%	418	-7,676	17,331
932	MANAGEMENT AND PROFESSIONAL SUP SVS	333	0	1.80%	6	-339	0	0	1.70%	0	0	0
989	OTHER SERVICES	3,913	0	1.80%	70	21,866	25,849	0	1.70%	439	-2,459	23,829
	TOTAL OTHER PURCHASES	63,547	0		1,144	15,099	79,790	0		1,356	-39,986	41,160
	GRAND TOTAL	87,292	0		2,055	-3,931	85,416	0		1,391	-43,298	43,509

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 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 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 SAG as a direct result of OCO operations to include Air National Guard assets.

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 the increase 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.

Adjustments to Meet Congressional Intent required the movement of all Contractor Logistics Support (CLS) from SAG 21A into SAG 21M. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. The CLS requirements include fleet-wide refurbishment of mobility and air refueling aircraft associated with this SAG as a direct result of OCO operations (i.e. C-17 and KC-10).

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3.5.3 Flying Operations DPEM	\$216,809	\$144,233	\$102,016	\$246,249
3.5.4 Flying Operations Contractor Logistics Support	\$412,645	\$202,695	\$105,999	\$308,694
Total	\$629,454	\$346,928	\$208,015	\$554,943
OND/IRAQ ACTIVITIES				
3.5.3 Flying Operations DPEM	\$0	\$17,445	-\$17,445	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

<u>CBS No./Title</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
3.5.4 Flying Operations Contractor Logistics Support	\$11,790	\$6,286	-\$6,286	\$0
Total	\$11,790	\$23,731	-\$23,731	\$0
 SAG Total	 \$641,244	 \$370,659	 \$184,284	 \$554,943

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Subactivity Group: Depot Maintenance**

A. Subactivity Group

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.5.3 Flying Operations DPEM	\$216,809	\$144,233	\$102,016	\$246,249

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.

Funding increases from FY 2012 to FY 2013 to accommodate KC-10 and KC-135 airframe depot-level maintenance and inspections, as well as KC-135 engine overhauls.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 3.5.3 Flying Operations DPEM	\$0	\$17,445	\$-17,445	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF				
3. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$412,645	\$202,695	\$105,999	\$308,694

Contractor Logistics Support provides contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy.

Funding increases from FY 2012 to FY 2013 primarily for depot-level engine overhauls for the C-17 aircraft, as well as vehicle maintenance for the Tunner 60K aircraft cargo loader/transporter.

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$11,790	\$6,286	\$-6,286	\$0
Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$641,244	\$370,659	\$184,284	\$554,943

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
	<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMENT AG- MAINT	212,004	0	-3.31%	-7,017	-43,623	161,364	0	5.16%	8,326	8,652	178,342
	TOTAL OTHER FUND PURCHASES	212,004	0		-7,017	-43,623	161,364	0		8,326	8,652	178,342
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	429,240	0	1.80%	7,726	-227,671	209,295	0	1.70%	3,558	163,748	376,601
	TOTAL OTHER PURCHASES	429,240	0		7,726	-227,671	209,295	0		3,558	163,748	376,601
	GRAND TOTAL	641,244	0		709	-271,294	370,659	0		11,884	172,400	554,943

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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).

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$2,745	\$0	\$0	\$0
3.0 Operating Support	\$2,238	\$8,252	-\$3,821	\$4,431
Total	\$4,983	\$8,252	-\$3,821	\$4,431
 OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$816	\$0	\$0	\$0
2.0 Personnel Support	\$30	\$0	\$0	\$0
3.0 Operating Support	\$458	\$1,233	-\$1,233	\$0
Total	\$1,304	\$1,233	-\$1,233	\$0
 SAG Total	 \$6,287	 \$9,485	 -\$5,054	 \$4,431

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$2,745	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$816	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$30	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$2,238	\$8,252	\$-3,821	\$4,431

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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
5. CBS Category/Subcategory: 3.0 Operating Support	\$458	\$1,233	\$-1,233	\$0
Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$6,287	\$9,485	\$-5,054	\$4,431

**DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	378	0	0.60%	2	-380	0	0	0.61%	0	0	0
103	WAGE BOARD	3,183	0	0.59%	19	-3,202	0	0	0.48%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,561	0		21	-3,582	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	30	0	1.80%	1	-31	0	0	1.70%	0	0	0
	TOTAL TRAVEL	30	0		1	-31	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCf)	183	0	1.80%	3	-186	0	0	1.70%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	2,177	0	1.80%	39	7,060	9,276	0	1.70%	158	-5,087	4,347
934	ENGINEERING AND TECHNICAL SERVICES	140	0	1.80%	3	-143	0	0	1.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	196	0	1.80%	4	9	209	0	1.70%	4	-129	84
	TOTAL OTHER PURCHASES	2,696	0		49	6,740	9,485	0		162	-5,216	4,431
	GRAND TOTAL	6,287	0		71	3,127	9,485	0		162	-5,216	4,431

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 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 Major Commands (MAJCOM) 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 MAJCOM's 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$7,980	\$9,928	-\$5,805	\$4,123
2.0 Personnel Support	\$18,345	\$969	-\$449	\$520
3.0 Operating Support	\$33,613	\$8,588	-\$3,975	\$4,613
4.0 Transportation	\$31	\$0	\$0	\$0
Total	\$59,969	\$19,485	-\$10,229	\$9,256
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$9,587	\$1,520	-\$1,520	\$0
2.0 Personnel Support	\$3,413	\$1,342	-\$1,342	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
3.0 Operating Support	\$12,975	\$1,286	-\$1,286	\$0
4.0 Transportation	\$5,521	\$0	\$0	\$0
Total	\$31,496	\$4,148	-\$4,148	\$0
 SAG Total	 \$91,465	 \$23,633	 -\$14,377	 \$9,256

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Base Support

A. Subactivity Group

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$7,980	\$9,928	\$-5,805	\$4,123

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.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$9,587	\$1,520	\$-1,520	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$18,345	\$969	\$-449	\$520
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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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$3,413	\$1,342	\$-1,342	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Subactivity Group: Base Support**

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$33,613	\$8,588	\$-3,975	\$4,613

Funds support requirements encompassing sustainment of the Area of Responsibility (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 approximately 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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$12,975	\$1,286	\$-1,286	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

7. CBS Category/Subcategory: 4.0 Transportation	\$31	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Base Support

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
8. CBS Category/Subcategory: 4.0 Transportation	\$5,521	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$91,465	\$23,633	\$-14,377	\$9,256

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	13,071	0	0.60%	78	-1,701	11,448	0	0.61%	70	-7,395	4,123
103	WAGE BOARD	4,496	0	0.59%	27	-4,523	0	0	0.48%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,567	0		105	-6,224	11,448	0		70	-7,395	4,123
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	25,661	0	1.80%	462	-24,266	1,857	0	1.70%	32	-1,587	302
	TOTAL TRAVEL	25,661	0		462	-24,266	1,857	0		32	-1,587	302
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	220	0	-6.50%	-14	-178	28	0	19.60%	5	-33	0
414	AF CONSOLIDATED SUSTAINMENT - AG	7	0	-0.97%	0	-7	0	0	4.01%	0	0	0
418	AIR FORCE RETAIL SUPPLY	1,568	0	5.43%	85	-760	893	0	-0.19%	-2	-673	218
	TOTAL DWCF SUPPLIES AND MATERIALS	1,795	0		71	-945	921	0		3	-706	218
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	88	0	-0.97%	-1	134	221	0	4.01%	9	-230	0
	TOTAL DWCF EQUIPMENT PURCHASES	88	0		-1	134	221	0		9	-230	0
<u>TRANSPORTATION</u>												

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Base Support

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
771 COMMERCIAL TRANSPORTATION	49	0	1.80%	1	-50	0	0	1.70%	0	0	0
TOTAL TRANSPORTATION	49	0		1	-50	0	0		0	0	0
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	4,926	0	1.80%	89	-4,529	486	0	1.70%	8	-494	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	37	0	1.80%	1	-28	10	0	1.70%	0	-10	0
915 RENTS (NON-GSA)	2,245	0	1.80%	40	-1,010	1,275	0	1.70%	22	-1,297	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	9,576	0	1.80%	172	-6,043	3,705	0	1.70%	63	845	4,613
922 EQUIPMENT MAINTENANCE BY CONTRACT	994	0	1.80%	18	-296	716	0	1.70%	12	-728	0
923 FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	4,956	0	1.80%	89	-4,854	191	0	1.70%	3	-194	0
925 EQUIPMENT PURCHASES (NON-FUND)	2,684	0	1.80%	48	-2,563	169	0	1.70%	3	-172	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	198	0	1.80%	4	-202	0	0	1.70%	0	0	0
960 OTHER COSTS-INTEREST & DIVIDENDS	0	0	1.80%	0	7	7	0	1.70%	0	-7	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	16,447	0	1.80%	296	-16,682	61	0	1.70%	1	-62	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	371	0	1.80%	7	-378	0	0	1.70%	0	0	0
989 OTHER SERVICES	3,871	0	1.80%	70	-1,375	2,566	0	1.70%	44	-2,610	0
TOTAL OTHER PURCHASES	46,305	0		834	-37,953	9,186	0		156	-4,729	4,613
GRAND TOTAL	91,465	0		1,472	-69,304	23,633	0		270	-14,647	9,256

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 support three of the four officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School and Airman Education and Commissioning Program are located at Maxwell AFB, AL and are managed by Air University and the Jeanne M. Holm Officer Accessions 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 specialty, and other backfill personnel (civilian overtime/overhires).

The Air Force is not requesting any FY 2013 funding for this SAG.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$242	\$0	\$0	\$0
2.0 Personnel Support	\$23	\$0	\$0	\$0
Total	\$265	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$282	\$0	\$0	\$0
2.0 Personnel Support	\$51	\$0	\$0	\$0
Total	\$333	\$0	\$0	\$0
SAG Total	\$598	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$242	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$282	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$23	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$51	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$598	\$0	\$0	\$0

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	524	0	0.60%	3	-527	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	524	0		3	-527	0	0		0	0	0
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	74	0	1.80%	1	-75	0	0	1.70%	0	0	0
	TOTAL TRAVEL	74	0		1	-75	0	0		0	0	0
	GRAND TOTAL	598	0		4	-602	0	0		0	0	0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland AFB, TX. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits received eight and a half weeks of training in preparation for military duty.

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 FY13 funding for this SAG.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$212	\$0	\$0	\$0
2.0 Personnel Support	\$1	\$0	\$0	\$0
Total	\$213	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$123	\$0	\$0	\$0
2.0 Personnel Support	\$13	\$0	\$0	\$0
Total	\$136	\$0	\$0	\$0
SAG Total	\$349	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$212	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$123	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$1	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$13	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$349	\$0	\$0	\$0

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	335	0	0.60%	2	-337	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	335	0		2	-337	0	0		0	0	0
	GRAND TOTAL	349	0		2	-351	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 (ROTC) is the largest source of new officer accessions for the Air Force and the primary source for technical Air Force Specialty Codes. The ROTC 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 2013 funding for this SAG.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>Delta</u>	<u>FY 2013 Total</u>
OEF				
2.0 Personnel Support	\$75	\$0	\$0	\$0
3.0 Operating Support	\$41	\$0	\$0	\$0
Total	\$116	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$62	\$0	\$0	\$0
3.0 Operating Support	\$21	\$0	\$0	\$0
Total	\$83	\$0	\$0	\$0
SAG Total	\$199	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$75	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$62	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
3. CBS Category/Subcategory: 3.0 Operating Support	\$41	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 3.0 Operating Support	\$21	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$199	\$0	\$0	\$0

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	137	0	1.80%	2	-139	0	0	1.70%	0	0	0
	TOTAL TRAVEL	137	0		2	-139	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	62	0	1.80%	1	-63	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	62	0		1	-63	0	0		0	0	0
	GRAND TOTAL	199	0		3	-202	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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).

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3.0 Operating Support	\$6,554	\$790	-\$366	\$424
Total	\$6,554	\$790	-\$366	\$424
 OND/IRAQ ACTIVITIES				
3.0 Operating Support	\$0	\$118	-\$118	\$0
Total	\$0	\$118	-\$118	\$0
 SAG Total	 \$6,554	 \$908	 -\$484	 \$424

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.0 Operating Support	\$6,554	\$790	\$-366	\$424
<p>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.</p> <p>Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.</p>				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 3.0 Operating Support	\$0	\$118	\$-118	\$0
<p>Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.</p>				
Total	\$6,554	\$908	\$-484	\$424

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER PURCHASES</u>												
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	270	0	1.80%	5	-275	0	0	1.70%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	98	0	1.80%	2	-100	0	0	1.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	6,186	0	1.80%	111	-5,389	908	0	1.70%	15	-923	0
989	OTHER SERVICES	0	0	1.80%	0	0	0	0	1.70%	0	424	424
	TOTAL OTHER PURCHASES	6,554	0		118	-5,764	908	0		15	-499	424
	GRAND TOTAL	6,554	0		118	-5,764	908	0		15	-499	424

DEPARTMENT OF THE AIR FORCE
FY 2013 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):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,588	\$0	\$0	\$0
2.0 Personnel Support	\$9,235	\$34	-\$16	\$18
3.0 Operating Support	\$5,994	\$1,896	-\$878	\$1,018
4.0 Transportation	\$207	\$0	\$0	\$0
Total	\$17,024	\$1,930	-\$894	\$1,036
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$789	\$0	\$0	\$0
2.0 Personnel Support	\$4,156	\$66	-\$66	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

<u>CBS No./Title</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
3.0 Operating Support	\$2,221	\$284	-\$284	\$0
4.0 Transportation	\$48	\$0	\$0	\$0
Total	\$7,214	\$350	-\$350	\$0
SAG Total	\$24,238	\$2,280	-\$1,244	\$1,036

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,588	\$0	\$0	\$0

Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$789	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$9,235	\$34	\$-16	\$18
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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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$4,156	\$66	\$-66	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$5,994	\$1,896	\$-878	\$1,018

Funds support requirements encompassing sustainment of the Area of Responsibility (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 approximately 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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$2,221	\$284	\$-284	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

7. CBS Category/Subcategory: 4.0 Transportation	\$207	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
8. CBS Category/Subcategory: 4.0 Transportation	\$48	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$24,238	\$2,280	\$-1,244	\$1,036

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,311	0	0.60%	14	-2,325	0	0	0.61%	0	0	0
103	WAGE BOARD	66	0	0.59%	0	-66	0	0	0.48%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,377	0		14	-2,391	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12,473	0	1.80%	225	-12,598	100	0	1.70%	2	-84	18
	TOTAL TRAVEL	12,473	0		225	-12,598	100	0		2	-84	18
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	2,287	0	5.43%	124	-2,411	0	0	-0.19%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	2,287	0		124	-2,411	0	0		0	0	0
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	102	0	-0.97%	-1	-101	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	102	0		-1	-101	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	145	0	1.80%	3	-148	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	145	0		3	-148	0	0		0	0	0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	10	0	1.80%	0	-10	0	0	1.70%	0	0	0
915	RENTS (NON-GSA)	60	0	1.80%	1	-61	0	0	1.70%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,613	0	1.80%	47	-1,801	859	0	1.70%	15	144	1,018
922	EQUIPMENT MAINTENANCE BY CONTRACT	363	0	1.80%	7	-370	0	0	1.70%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	79	0	1.80%	1	-80	0	0	1.70%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	1,095	0	1.80%	20	198	1,313	0	1.70%	22	-1,335	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	371	0	1.80%	7	-378	0	0	1.70%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	96	0	1.80%	2	-98	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	115	0	1.80%	2	-109	8	0	1.70%	0	-8	0
989	OTHER SERVICES	2,052	0	1.80%	37	-2,089	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	6,854	0		124	-4,798	2,180	0		37	-1,199	1,018
	GRAND TOTAL	24,238	0		489	-22,447	2,280	0		39	-1,283	1,036

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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). 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. 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.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$795	\$2,804	-\$1,634	\$1,170
2.0 Personnel Support	\$1,492	\$3,031	-\$1,403	\$1,628
3.0 Operating Support	\$28,582	\$15,131	-\$7,006	\$8,125
4.0 Transportation	\$8	\$0	\$0	\$0
Total	\$30,877	\$20,966	-\$10,043	\$10,923
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$1,807	\$445	-\$445	\$0
2.0 Personnel Support	\$712	\$452	-\$452	\$0
3.0 Operating Support	\$10,395	\$6,029	-\$6,029	\$0
Total	\$12,914	\$6,926	-\$6,926	\$0
SAG Total	\$43,791	\$27,892	-\$16,969	\$10,923

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$795	\$2,804	\$-1,634	\$1,170

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.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,807	\$445	\$-445	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$1,492	\$3,031	\$-1,403	\$1,628
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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 decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$712	\$452	\$-452	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$28,582	\$15,131	\$-7,006	\$8,125

This program funds Air Education and Training Command 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 6K 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.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$10,395	\$6,029	\$-6,029	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

7. CBS Category/Subcategory: 4.0 Transportation	\$8	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

Total	\$43,791	\$27,892	\$-16,969	\$10,923
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 32A)

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	2,602	0	0.60%	16	631	3,249	0	0.61%	20	-2,099	1,170
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,602	0		16	631	3,249	0		20	-2,099	1,170
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,155	0	1.80%	39	1,133	3,327	0	1.70%	57	-1,909	1,475
	TOTAL TRAVEL	2,155	0		39	1,133	3,327	0		57	-1,909	1,475
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	144	0	-6.50%	-9	-22	113	0	19.60%	22	-135	0
418	AIR FORCE RETAIL SUPPLY	1,728	0	5.43%	94	-974	848	0	-0.19%	-2	-693	153
	TOTAL DWCF SUPPLIES AND MATERIALS	1,872	0		85	-996	961	0		20	-828	153
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	16	0	5.93%	1	-17	0	0	6.26%	0	0	0
	TOTAL OTHER FUND PURCHASES	16	0		1	-17	0	0		0	0	0
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON- DWCF)	254	0	1.80%	5	-257	2	0	1.70%	0	-2	0
915	RENTS (NON-GSA)	0	0	1.80%	0	23	23	0	1.70%	0	-23	0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
920 SUPPLIES AND MATERIALS (NON-DWCF)	10,737	0	1.80%	193	-3,152	7,778	0	1.70%	132	215	8,125
921 PRINTING AND REPRODUCTION	8	0	1.80%	0	-8	0	0	1.70%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	7,732	0	1.80%	139	-7,786	85	0	1.70%	1	-86	0
925 EQUIPMENT PURCHASES (NON-FUND)	225	0	1.80%	4	2,503	2,732	0	1.70%	46	-2,778	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	2,708	0	1.80%	49	-2,757	0	0	1.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	1,543	0	1.80%	28	936	2,507	0	1.70%	43	-2,550	0
989 OTHER SERVICES	13,931	0	1.80%	251	-6,954	7,228	0	1.70%	123	-7,351	0
TOTAL OTHER PURCHASES	37,138	0		669	-17,452	20,355	0		345	-12,575	8,125
GRAND TOTAL	43,791	0		810	-16,709	27,892	0		442	-17,411	10,923

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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). 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.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$107	\$0	\$0	\$0
2.0 Personnel Support	\$449	\$0	\$0	\$0
3.0 Operating Support	\$80	\$134	-\$62	\$72
4.0 Transportation	\$2	\$0	\$0	\$0
Total	\$638	\$134	-\$62	\$72
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$9	\$0	\$0	\$0
2.0 Personnel Support	\$284	\$0	\$0	\$0
3.0 Operating Support	\$105	\$20	-\$20	\$0
Total	\$398	\$20	-\$20	\$0
SAG Total	\$1,036	\$154	-\$82	\$72

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$107	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$9	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$449	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$284	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$80	\$134	\$-62	\$72
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, bags, pallet jacks and pallet containers. These assets are used by all Air Education and Training Command personnel deploying to the Area of Responsibility.				
Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.				
OND/IRAQ ACTIVITIES				
6. CBS Category/Subcategory: 3.0 Operating Support	\$105	\$20	\$-20	\$0
Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
7. CBS Category/Subcategory: 4.0 Transportation	\$2	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$1,036	\$154	\$-82	\$72

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	116	0	0.60%	1	-117	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	116	0		1	-117	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	733	0	1.80%	13	-746	0	0	1.70%	0	0	0
	TOTAL TRAVEL	733	0		13	-746	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	141	0	1.80%	3	10	154	0	1.70%	3	-85	72
922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	38	0	1.80%	1	-39	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	180	0		4	-30	154	0		3	-85	72
	GRAND TOTAL	1,036	0		18	-900	154	0		3	-85	72

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

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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).

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 AOR in support of OEF.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$1,754	\$0	\$0	\$0
3.0 Operating Support	\$465	\$601	-\$278	\$323
4.0 Transportation	\$7	\$0	\$0	\$0
Total	\$2,226	\$601	-\$278	\$323
 OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$40	\$0	\$0	\$0
2.0 Personnel Support	\$297	\$0	\$0	\$0
3.0 Operating Support	\$41	\$90	-\$90	\$0
Total	\$378	\$90	-\$90	\$0
 SAG Total	 \$2,604	 \$691	 -\$368	 \$323

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OND/IRAQ ACTIVITIES				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$40	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$1,754	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$297	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
4. CBS Category/Subcategory: 3.0 Operating Support	\$465	\$601	\$-278	\$323

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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OND/IRAQ ACTIVITIES				
5. CBS Category/Subcategory: 3.0 Operating Support	\$41	\$90	\$-90	\$0
Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
6. CBS Category/Subcategory: 4.0 Transportation	\$7	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$2,604	\$691	\$-368	\$323

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,054	0	1.80%	37	-2,091	0	0	1.70%	0	0	0
	TOTAL TRAVEL	2,054	0		37	-2,091	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	326	0	5.43%	18	-145	199	0	-0.19%	0	124	323
	TOTAL DWCF SUPPLIES AND MATERIALS	326	0		18	-145	199	0		0	124	323
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	91	0	1.80%	2	-35	58	0	1.70%	1	-59	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	70	0	1.80%	1	-71	0	0	1.70%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	10	0	1.80%	0	-5	5	0	1.70%	0	-5	0
989	OTHER SERVICES	9	0	1.80%	0	420	429	0	1.70%	7	-436	0
	TOTAL OTHER PURCHASES	180	0		3	309	492	0		8	-500	0
	GRAND TOTAL	2,604	0		58	-1,971	691	0		8	-376	323

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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).

This Subactivity Group finances incremental deployment costs associated with personnel assigned to this Subactivity Group. Members include 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$89	\$0	\$0	\$0
2.0 Personnel Support	\$481	\$0	\$0	\$0
3.0 Operating Support	\$24	\$655	-\$303	\$352
4.0 Transportation	\$3	\$0	\$0	\$0
Total	\$597	\$655	-\$303	\$352
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$144	\$0	\$0	\$0
2.0 Personnel Support	\$123	\$0	\$0	\$0
3.0 Operating Support	\$1,882	\$98	-\$98	\$0
Total	\$2,149	\$98	-\$98	\$0
SAG Total	\$2,746	\$753	-\$401	\$352

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$89	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$144	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$481	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$123	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				

DEPARTMENT OF THE AIR FORCE
FY 2013 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>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$24	\$655	\$-303	\$352
Funding is required to ensure warfighters are adequately equipped and trained to support contingency operation deployments. Supplies and equipment items include mobility and chemical warfare gear to support the warfighter, bags, pallet jacks and pallet containers. These assets are used by all Air Education and Training Command personnel deploying to the AOR.				
Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.				
OND/IRAQ ACTIVITIES				
6. CBS Category/Subcategory: 3.0 Operating Support	\$1,882	\$98	\$-98	\$0
Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
7. CBS Category/Subcategory: 4.0 Transportation	\$3	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$2,746	\$753	\$-401	\$352

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

**DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	233	0	0.60%	1	-234	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	233	0		1	-234	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	604	0	1.80%	11	-615	0	0	1.70%	0	0	0
	TOTAL TRAVEL	604	0		11	-615	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	90	0	1.80%	2	171	263	0	1.70%	4	85	352
932	MANAGEMENT AND PROFESSIONAL SUP SVS	400	0	1.80%	7	-407	0	0	1.70%	0	0	0
989	OTHER SERVICES	1,416	0	1.80%	25	-951	490	0	1.70%	8	-498	0
	TOTAL OTHER PURCHASES	1,906	0		34	-1,187	753	0		12	-413	352
	GRAND TOTAL	2,746	0		46	-2,039	753	0		12	-413	352

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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:

Recruiting operations provide officer and enlisted (non-prior and prior service) personnel with the required quantity, quality, and skills needed to fulfill Air Force manpower requirements. Advertising supports the following programs: Enlisted Accessions, Air Force Academy, Reserve Officer Training Corps, Officer Training, Physician, Nurse, Dentist, Bioenvironmental Sciences Corps, Attorneys, Chaplains, and Specialized Recruiting needs (hard-to-fill skills). Advertising and event marketing campaigns support both current and long range accession objectives by building and maintaining public support for the role the Air Force plays in national defense and the value it brings to the nation and by generating sales leads for the recruiting force. Advertising and event marketing campaigns are based on Air Force recruiting needs, available funding, and the most effective media mix that supports 11 Active Duty recruiting programs.

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.

The Air Force is not requesting any FY 2013 funding for this Subactivity Group.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$231	\$0	\$0	\$0
Total	\$231	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
SAG Total	\$231	\$0	\$0	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 33A)

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$231	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$231	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	231	0	1.80%	4	-235	0	0	1.70%	0	0	0
	TOTAL TRAVEL	231	0		4	-235	0	0		0	0	0
	GRAND TOTAL	231	0		4	-235	0	0		0	0	0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Subactivity Group: Off Duty and Voluntary Education**

I. Description of Operations Financed:

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool which provides deployed active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post secondary education. Specific off-duty programs financed include the Educational Assistance Test Programs, and the Tuition Assistance program, as well as civilian pay, training and infrastructure.

The Air Force is not requesting any FY 2013 funding for this Subactivity Group.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1.0 Civilian Personnel	\$178	\$0	\$0	\$0
2.0 Personnel Support	\$2	\$0	\$0	\$0
Total	\$180	\$0	\$0	\$0
SAG Total	\$180	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Subactivity Group: Off Duty and Voluntary Education**

A. Subactivity Group

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$178	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$2	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$180	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Subactivity Group: Off Duty and Voluntary Education**

III. Part OP-32

		<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	178	0	0.60%	1	-179	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	178	0		1	-179	0	0		0	0	0
	GRAND TOTAL	180	0		1	-181	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,555	\$0	\$0	\$0
2.0 Personnel Support	\$1,284	\$1,094	-\$507	\$587
3.0 Operating Support	\$7,645	\$27,637	-\$12,795	\$14,842
4.0 Transportation	\$40	\$115,807	-\$30,807	\$85,000
Total	\$10,524	\$144,538	-\$44,109	\$100,429
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$1,599	\$0	\$0	\$0
2.0 Personnel Support	\$421	\$163	-\$163	\$0
3.0 Operating Support	\$3,129	\$4,129	-\$4,129	\$0
4.0 Transportation	\$110,140	\$6,291	-\$6,291	\$0
Total	\$115,289	\$10,583	-\$10,583	\$0
SAG Total	\$125,813	\$155,121	-\$54,692	\$100,429

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,555	\$0	\$0	\$0

Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,599	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$1,284	\$1,094	\$-507	\$587
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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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$421	\$163	\$-163	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$7,645	\$27,637	\$-12,795	\$14,842

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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$3,129	\$4,129	\$-4,129	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

7. CBS Category/Subcategory: 4.0 Transportation	\$40	\$115,807	\$-30,807	\$85,000
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Funds support the transport of war-fighting personnel and equipment to and from the Area of Responsibility (AOR). This program funds second destination 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 supports Army, Navy, and U.S. Marine troop and equipment movement within the AOR.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

8. CBS Category/Subcategory: 4.0 Transportation	\$110,140	\$6,291	\$-6,291	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

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

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Logistics Operations

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
Total	\$125,813	\$155,121	\$-54,692	\$100,429

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,154	0	0.60%	19	-3,173	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,154	0		19	-3,173	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,704	0	1.80%	31	-478	1,257	0	1.70%	21	-691	587
	TOTAL TRAVEL	1,704	0		31	-478	1,257	0		21	-691	587
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	111	0	5.43%	6	-116	1	0	-0.19%	0	-1	0
	TOTAL DWCF SUPPLIES AND MATERIALS	111	0		6	-116	1	0		0	-1	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	9,056	0	-12.99%	-1,176	1,600	9,480	0	1.70%	161	-9,641	0
	TOTAL OTHER FUND PURCHASES	9,056	0		-1,176	1,600	9,480	0		161	-9,641	0
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	15,133	0	-3.30%	-499	5,511	20,145	0	7.00%	1,410	-21,555	0
771	COMMERCIAL TRANSPORTATION	95,047	0	1.80%	1,711	5,195	101,953	0	1.70%	1,733	-18,686	85,000
	TOTAL TRANSPORTATION	110,180	0		1,212	10,706	122,098	0		3,143	-40,241	85,000

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	38	0	1.80%	1	-36	3	0	1.70%	0	-3	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	378	0	1.80%	7	-368	17	0	1.70%	0	-17	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	423	0	1.80%	8	13,953	14,384	0	1.70%	245	-14,629	0
925	EQUIPMENT PURCHASES (NON-FUND)	759	0	1.80%	14	-581	192	0	1.70%	3	14,647	14,842
989	OTHER SERVICES	10	0	1.80%	0	7,679	7,689	0	1.70%	131	-7,820	0
	TOTAL OTHER PURCHASES	1,608	0		30	20,647	22,285	0		379	-7,822	14,842
	GRAND TOTAL	125,813	0		122	29,186	155,121	0		3,704	-58,396	100,429

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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.

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 2013 funding for this SAG.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$1,451	\$0	\$0	\$0
2.0 Personnel Support	\$1,402	\$0	\$0	\$0
3.0 Operating Support	\$11,772	\$0	\$0	\$0
Total	\$14,625	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$753	\$0	\$0	\$0
2.0 Personnel Support	\$179	\$0	\$0	\$0
3.0 Operating Support	\$1,646	\$0	\$0	\$0
Total	\$2,578	\$0	\$0	\$0
SAG Total	\$17,203	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,451	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$753	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$1,402	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$179	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$11,772	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
6. CBS Category/Subcategory: 3.0 Operating Support	\$1,646	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$17,203	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	2,204	0	0.60%	13	-2,217	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,204	0		13	-2,217	0	0		0	0	0
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	1,487	0	1.80%	27	-1,514	0	0	1.70%	0	0	0
	TOTAL TRAVEL	1,487	0		27	-1,514	0	0		0	0	0
	<u>DWCF SUPPLIES AND MATERIALS</u>											
418	AIR FORCE RETAIL SUPPLY	104	0	5.43%	6	-110	0	0	-0.19%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	104	0		6	-110	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON- DWCF)	3,880	0	1.80%	70	-3,950	0	0	1.70%	0	0	0
920	SUPPLIES AND MATERIALS (NON- DWCF)	340	0	1.80%	6	-346	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	95	0	1.80%	2	-97	0	0	1.70%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	23	0	1.80%	0	-23	0	0	1.70%	0	0	0
989	OTHER SERVICES	9,070	0	1.80%	163	-9,233	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	13,408	0		241	-13,649	0	0		0	0	0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
GRAND TOTAL	17,203	0		287	-17,490	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2013 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.

Adjustments to Meet Congressional Intent required the movement of all Contractor Logistics Support (CLS) from SAGs 41A into SAG 41M. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS supports high frequency radio systems and Air Force Program Executive Office acquisition and command support for overseas contingency operations.

The Air Force is not requesting any FY 2013 funding for this SAG.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
3.5.4 Flying Operations Contractor Logistics Support	\$10,903	\$0	\$0	\$0
Total	\$10,903	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
SAG Total	\$10,903	\$0	\$0	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$10,903	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$10,903	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	10,903	0	1.80%	196	-11,099	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	10,903	0		196	-11,099	0	0		0	0	0
	GRAND TOTAL	10,903	0		196	-11,099	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2013 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, Restoration and 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. These funds support sustainment of the Office of Security Cooperation - Iraq (OSC-I) facilities.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$1	\$0	\$0	\$0
Total	\$1	\$0	\$0	\$0
 OND/IRAQ ACTIVITIES				
3.0 Operating Support	\$0	\$0	\$47,200	\$47,200
Total	\$0	\$0	\$47,200	\$47,200
 SAG Total	\$1	\$0	\$47,200	\$47,200

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$1	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 3.0 Operating Support	\$0	\$0	\$47,200	\$47,200
Funding in this Subactivity Group (SAG) stems from the Office of Security Cooperation - Iraq (OSC-I). This requirement funds OSC-I facility and equipment sustainment.				
The increase from FY 2012 to FY 2013 is the result of the OSC-I Facilities Sustainment, Restoration and Modernization requirements being properly aligned under SAG 41R from SAG 42G.				
Total	\$1	\$0	\$47,200	\$47,200

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
	<u>OTHER PURCHASES</u>											
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	0	0	1.80%	0	0	0	0	1.70%	0	47,200	47,200
	TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	47,200	47,200
	GRAND TOTAL	1	0		0	-1	0	0		0	47,200	47,200

DEPARTMENT OF THE AIR FORCE
FY 2013 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 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 (AFMC) 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 AFMC 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):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$3,042	\$5,053	-\$2,917	\$2,136
2.0 Personnel Support	\$11,681	\$3,261	-\$1,510	\$1,751
3.0 Operating Support	\$7,822	\$6,247	-\$2,892	\$3,355
4.0 Transportation	\$168	\$0	\$0	\$0
Total	\$22,713	\$14,561	-\$7,319	\$7,242
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$3,469	\$773	-\$773	\$0
2.0 Personnel Support	\$2,162	\$1,211	-\$1,211	\$0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
3.0 Operating Support	\$2,060	\$932	-\$932	\$0
4.0 Transportation	\$3	\$0	\$0	\$0
Total	\$7,694	\$2,916	-\$2,916	\$0
SAG Total	\$30,407	\$17,477	-\$10,235	\$7,242

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$3,042	\$5,053	\$-2,917	\$2,136

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.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$3,469	\$773	\$-773	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$11,681	\$3,261	\$-1,510	\$1,751
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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 the AOR.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$2,162	\$1,211	\$-1,211	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$7,822	\$6,247	\$-2,892	\$3,355

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 approximately 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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$2,060	\$932	\$-932	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

7. CBS Category/Subcategory: 4.0 Transportation	\$168	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
8. CBS Category/Subcategory: 4.0 Transportation	\$3	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$30,407	\$17,477	\$-10,235	\$7,242

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	5,576	0	0.60%	33	217	5,826	0	0.61%	36	-3,726	2,136
103	WAGE BOARD	935	0	0.59%	6	-941	0	0	0.48%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,511	0		39	-724	5,826	0		36	-3,726	2,136
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	13,057	0	1.80%	235	-12,099	1,193	0	1.70%	20	-994	219
	TOTAL TRAVEL	13,057	0		235	-12,099	1,193	0		20	-994	219
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	2,128	0	5.43%	116	-86	2,158	0	-0.19%	-4	-1,569	585
	TOTAL DWCF SUPPLIES AND MATERIALS	2,128	0		116	-86	2,158	0		-4	-1,569	585
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	150	0	-0.97%	-1	184	333	0	4.01%	13	-346	0
	TOTAL DWCF EQUIPMENT PURCHASES	150	0		-1	184	333	0		13	-346	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	171	0	1.80%	3	-174	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	171	0		3	-174	0	0		0	0	0

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	1.80%	0	370	370	0	1.70%	6	-376	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	4,482	0	1.80%	81	-1,075	3,488	0	1.70%	59	755	4,302
922	EQUIPMENT MAINTENANCE BY CONTRACT	232	0	1.80%	4	-236	0	0	1.70%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	83	0	1.80%	1	114	198	0	1.70%	3	-201	0
925	EQUIPMENT PURCHASES (NON-FUND)	1,745	0	1.80%	31	938	2,714	0	1.70%	46	-2,760	0
955	OTHER COSTS-MEDICAL CARE	83	0	3.30%	3	-86	0	0	3.60%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	4	0	1.80%	0	954	958	0	1.70%	16	-974	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6	0	1.80%	0	9	15	0	1.70%	0	-15	0
989	OTHER SERVICES	1,755	0	1.80%	32	-1,563	224	0	1.70%	4	-228	0
	TOTAL OTHER PURCHASES	8,390	0		152	-575	7,967	0		134	-3,799	4,302
	GRAND TOTAL	30,407	0		544	-13,474	17,477	0		199	-10,434	7,242

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

DEPARTMENT OF THE AIR FORCE
FY 2013 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, this program 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 counter intelligence field activities, and the travel and transportation of personnel to and from the Area of Responsibility in support of OCO.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$101	\$0	\$0	\$0
2.0 Personnel Support	\$4,184	\$1,681	-\$778	\$903
3.0 Operating Support	\$5,837	\$1,208	-\$559	\$649
4.0 Transportation	\$28	\$0	\$0	\$0
Total	\$10,150	\$2,889	-\$1,337	\$1,552
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$338	\$0	\$0	\$0
2.0 Personnel Support	\$554	\$251	-\$251	\$0
3.0 Operating Support	\$1,535	\$180	-\$180	\$0
4.0 Transportation	\$1	\$0	\$0	\$0
Total	\$2,428	\$431	-\$431	\$0
SAG Total	\$12,578	\$3,320	-\$1,768	\$1,552

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$101	\$0	\$0	\$0

Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$338	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$4,184	\$1,681	\$-778	\$903
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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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$554	\$251	\$-251	\$0

Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

5. CBS Category/Subcategory: 3.0 Operating Support	\$5,837	\$1,208	\$-559	\$649
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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.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$1,535	\$180	\$-180	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

7. CBS Category/Subcategory: 4.0 Transportation	\$28	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
8. CBS Category/Subcategory: 4.0 Transportation	\$1	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$12,578	\$3,320	\$-1,768	\$1,552

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	439	0	0.60%	3	-442	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	439	0		3	-442	0	0		0	0	0
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	4,738	0	1.80%	85	-2,891	1,932	0	1.70%	33	-1,062	903
	TOTAL TRAVEL	4,738	0		85	-2,891	1,932	0		33	-1,062	903
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	29	0	1.80%	1	-30	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	29	0		1	-30	0	0		0	0	0
	<u>OTHER PURCHASES</u>											
920	SUPPLIES AND MATERIALS (NON- DWCF)	1,348	0	1.80%	24	-1,242	130	0	1.70%	2	517	649
925	EQUIPMENT PURCHASES (NON-FUND)	985	0	1.80%	18	-1,003	0	0	1.70%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	5,039	0	1.80%	91	-5,130	0	0	1.70%	0	0	0
989	OTHER SERVICES	0	0	1.80%	0	1,258	1,258	0	1.70%	21	-1,279	0
	TOTAL OTHER PURCHASES	7,372	0		133	-6,117	1,388	0		23	-762	649
	GRAND TOTAL	12,578	0		222	-9,480	3,320	0		56	-1,824	1,552

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42A)

DEPARTMENT OF THE AIR FORCE
FY 2013 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. This program provides for essential communication services via robust Global Command, Control, Communication, Computer, and Intelligence 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. Combat forces are supported through the Defense Information Systems Network 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>CBS No./Title</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
2.0 Personnel Support	\$137	\$0	\$0	\$0
3.0 Operating Support	\$277,386	\$97,058	-\$14,964	\$82,094
Total	\$277,523	\$97,058	-\$14,964	\$82,094
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$16	\$0	\$0	\$0
3.0 Operating Support	\$64	\$14,503	-\$14,503	\$0
Total	\$80	\$14,503	-\$14,503	\$0
SAG Total	\$277,603	\$111,561	-\$29,467	\$82,094

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42B)

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$137	\$0	\$0	\$0

Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 2.0 Personnel Support	\$16	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 3.0 Operating Support	\$277,386	\$97,058	\$-14,964	\$82,094
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Funding is required to ensure warfighters are adequately equipped and trained to support contingency operation deployments through various Command, Control, Communications, Computers and Intelligence systems such as: Defense Switched Network, a worldwide telephone network that has multi-level 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 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 3.0 Operating Support	\$64	\$14,503	\$-14,503	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

Total	\$277,603	\$111,561	\$-29,467	\$82,094
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Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42B)

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>Growth</u>	<u>Growth</u>		<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	153	0	1.80%	3	-156	0	0	1.70%	0	0	0
	TOTAL TRAVEL	153	0		3	-156	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	277,412	0	12.64%	35,065	-200,976	111,501	0	1.70%	1,896	-31,303	82,094
	TOTAL OTHER FUND PURCHASES	277,412	0		35,065	-200,976	111,501	0		1,896	-31,303	82,094
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	33	0	1.80%	1	26	60	0	1.70%	1	-61	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	1.80%	0	-5	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	38	0		1	21	60	0		1	-61	0
	GRAND TOTAL	277,603	0		35,069	-201,111	111,561	0		1,897	-31,364	82,094

DEPARTMENT OF THE AIR FORCE
FY 2013 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 and those units forward deployed around the world in support of Operation ENDURING FREEDOM (OEF) and the incremental costs of increased Defense Finance and Accounting System transaction fees due to mobilization and support of the warfighters. In addition, these funds support sustainment of the Office of Security Cooperation - Iraq (OSC-I).

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$733	\$0	\$0	\$0
2.0 Personnel Support	\$8,484	\$3,673	-\$1,700	\$1,973
3.0 Operating Support	\$77,899	\$74,600	\$45,604	\$120,204
4.0 Transportation	\$19	\$0	\$0	\$0
Total	\$87,135	\$78,273	\$43,904	\$122,177
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$354	\$0	\$0	\$0
2.0 Personnel Support	\$5,355	\$549	-\$549	\$0
3.0 Operating Support	\$67,744	\$526,401	-\$65,601	\$460,800
4.0 Transportation	\$15	\$0	\$0	\$0
Total	\$73,468	\$526,950	-\$66,150	\$460,800
SAG Total	\$160,603	\$605,223	-\$22,246	\$582,977

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$733	\$0	\$0	\$0

Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$354	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

3. CBS Category/Subcategory: 2.0 Personnel Support	\$8,484	\$3,673	\$-1,700	\$1,973
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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 the Area of Responsibility.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 2.0 Personnel Support	\$5,355	\$549	\$-549	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$77,899	\$74,600	\$45,604	\$120,204

Funding within this Cost Breakdown Structure provides mission essential supplies, services and contracts directly supporting OEF operations. This funding requirement is the Air Force Overseas Contingency Operations portion of the Defense Finance and Accounting Service (DFAS) bill.

Funding increases from FY 2012 to FY 2013 due to projected cost of the DFAS bill.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$67,744	\$526,401	\$-65,601	\$460,800
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Supports funding requirements that stem from the Office of Security Cooperation - Iraq (OSC-I). This requirement funds the development and long term sustainment of International Cooperative Administrative Support Services, facility, equipment, vehicles, and security services. The sustainment funding required in this Subactivity Group (SAG) supports the transition from military driven operations to Department of State and Iraqi mission related operations.

Funding decreases from FY 2012 to FY 2013 primarily due to the OSC-I Facilities Sustainment, Restoration and Modernization requirements of \$47.2 Million being properly aligned under SAG 41R.

OEF

7. CBS Category/Subcategory: 4.0 Transportation	\$19	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OND/IRAQ ACTIVITIES				
8. CBS Category/Subcategory: 4.0 Transportation	\$15	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$160,603	\$605,223	\$-22,246	\$582,977

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,087	0	0.60%	7	-1,094	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,087	0		7	-1,094	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,381	0	1.80%	151	-4,360	4,172	0	1.70%	71	-2,298	1,945
	TOTAL TRAVEL	8,381	0		151	-4,360	4,172	0		71	-2,298	1,945
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	0	0	-6.50%	0	4	4	0	19.60%	1	-5	0
414	AF CONSOLIDATED SUSTAINMENT - AG	0	0	-0.97%	0	2	2	0	4.01%	0	-2	0
418	AIR FORCE RETAIL SUPPLY	349	0	5.43%	19	-314	54	0	-0.19%	0	-53	1
	TOTAL DWCF SUPPLIES AND MATERIALS	349	0		19	-308	60	0		1	-60	1
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING CENTERS	763	0	-12.99%	-99	270	934	0	1.70%	16	-950	0
673	DEFENSE FINANCING & ACCOUNTING SRVC	62,100	0	-17.69%	-10,985	7,414	58,529	0	16.57%	9,698	47,773	116,000
	TOTAL OTHER FUND PURCHASES	62,863	0		-11,084	7,684	59,463	0		9,714	46,823	116,000
<u>TRANSPORTATION</u>												

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
771 COMMERCIAL TRANSPORTATION	34	0	1.80%	1	-35	0	0	1.70%	0	0	0
TOTAL TRANSPORTATION	34	0		1	-35	0	0		0	0	0
<u>OTHER PURCHASES</u>											
915 RENTS (NON-GSA)	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	4,616	0	1.80%	83	-4,631	68	0	1.70%	1	4,100	4,169
921 PRINTING AND REPRODUCTION	10	0	1.80%	0	-10	0	0	1.70%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	207	0	1.80%	4	374	585	0	1.70%	10	-595	0
923 FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	2,812	0	1.80%	51	4,224	7,087	0	1.70%	120	-7,207	0
925 EQUIPMENT PURCHASES (NON-FUND)	235	0	1.80%	4	-60	179	0	1.70%	3	-182	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	780	0	1.80%	14	-332	462	0	1.70%	8	-470	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	1,370	0	1.80%	25	-1,395	0	0	1.70%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	0	0	1.80%	0	906	906	0	1.70%	15	-921	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,367	0	1.80%	97	-5,089	375	0	1.70%	6	-381	0
989 OTHER SERVICES	72,491	0	1.80%	1,305	458,070	531,866	0	1.70%	9,042	-80,046	460,862
TOTAL OTHER PURCHASES	87,889	0		1,583	452,056	541,528	0		9,205	-85,702	465,031
GRAND TOTAL	160,603	0		-9,323	453,943	605,223	0		18,991	-41,237	582,977

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 42G)

DEPARTMENT OF THE AIR FORCE
FY 2013 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 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, 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.

Funding in this Subactivity Group is classified. Details will be provided under a separate cover if requested.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1.0 Civilian Personnel	\$209	\$0	\$0	\$0
2.0 Personnel Support	\$1,314	\$0	\$0	\$0
3.0 Operating Support	\$79,233	\$33,015	-\$12,745	\$20,270
4.0 Transportation	\$2	\$0	\$0	\$0
Total	\$80,758	\$33,015	-\$12,745	\$20,270
OND/IRAQ ACTIVITIES				
1.0 Civilian Personnel	\$1,165	\$0	\$0	\$0
2.0 Personnel Support	\$7,206	\$0	\$0	\$0
3.0 Operating Support	\$74,988	\$20,985	-\$20,985	\$0
4.0 Transportation	\$2,921	\$0	\$0	\$0
Total	\$86,280	\$20,985	-\$20,985	\$0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 43A)

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

<u>CBS No./Title</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
SAG Total	\$167,038	\$54,000	-\$33,730	\$20,270

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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

	FY 2011 <u>Actual</u>	FY 2012 <u>Total</u>	<u>Delta</u>	FY 2013 <u>Total</u>
OEF				
1. CBS Category/Subcategory: 1.0 Civilian Personnel	\$209	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 1.0 Civilian Personnel	\$1,165	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
3. CBS Category/Subcategory: 2.0 Personnel Support	\$1,314	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 2.0 Personnel Support	\$7,206	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
5. CBS Category/Subcategory: 3.0 Operating Support	\$79,233	\$33,015	\$-12,745	\$20,270

Operating Support Costs fund Headquarters Air Force Office of Special Investigations 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 cover if requested.

Funding decreases from FY 2012 to FY 2013 based on revised force structure and personnel levels in Afghanistan.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.0 Operating Support	\$74,988	\$20,985	\$-20,985	\$0
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Due to the drawdown of forces in Iraq during FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OEF

7. CBS Category/Subcategory: 4.0 Transportation	\$2	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

OND/IRAQ ACTIVITIES

8. CBS Category/Subcategory: 4.0 Transportation	\$2,921	\$0	\$0	\$0
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Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 43A)

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
Total	\$167,038	\$54,000	\$-33,730	\$20,270

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</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>Percent</u>	<u>Percent</u>		<u>Diff</u>	<u>Percent</u>	<u>Percent</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,374	0	0.60%	8	-1,382	0	0	0.61%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,374	0		8	-1,382	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,306	0	1.80%	150	-8,456	0	0	1.70%	0	0	0
	TOTAL TRAVEL	8,306	0		150	-8,456	0	0		0	0	0
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	24	0	5.43%	1	-25	0	0	-0.19%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	24	0		1	-25	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	300	0	12.64%	38	-338	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	300	0		38	-338	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	1,719	0	1.80%	31	-1,750	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	1,719	0		31	-1,750	0	0		0	0	0

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 43A)

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	<u>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 2013</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,698	0	1.80%	49	-2,747	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	28,922	0	1.80%	521	-25,920	3,523	0	1.70%	60	11,880	15,463
923	FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	1,602	0	1.80%	29	-1,631	0	0	1.70%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	28,944	0	1.80%	521	-29,465	0	0	1.70%	0	4,807	4,807
932	MANAGEMENT AND PROFESSIONAL SUP SVS	11,999	0	1.80%	216	-12,215	0	0	1.70%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	4,933	0	1.80%	89	-3,715	1,307	0	1.70%	22	-1,329	0
934	ENGINEERING AND TECHNICAL SERVICES	3,561	0	1.80%	64	25,962	29,587	0	1.70%	503	-30,090	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	27,157	0	1.80%	489	-27,646	0	0	1.70%	0	0	0
989	OTHER SERVICES	45,498	0	1.80%	819	-26,734	19,583	0	1.70%	333	-19,916	0
	TOTAL OTHER PURCHASES	155,315	0		2,797	-104,112	54,000	0		918	-34,648	20,270
	GRAND TOTAL	167,038	0		3,025	-116,063	54,000	0		918	-34,648	20,270

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 43A)

**DEPARTMENT OF THE AIR FORCE
 FY 2013 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 Overseas Contingency Operations, 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 program.

The Air Force is not requesting any FY 2013 funding for this Subactivity Group.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$156	\$0	\$0	\$0
3.0 Operating Support	\$1,178	\$0	\$0	\$0
Total	\$1,334	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0
SAG Total	\$1,334	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2013 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

	FY 2011	FY 2012		FY 2013
	<u>Actual</u>	<u>Total</u>	<u>Delta</u>	<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$156	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
OEF				
2. CBS Category/Subcategory: 3.0 Operating Support	\$1,178	\$0	\$0	\$0
Similar to FY 2012, the Air Force is not requesting any FY 2013 funding for this Cost Breakdown Structure.				
Total	\$1,334	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2013 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 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	156	0	1.80%	3	-159	0	0	1.70%	0	0	0
	TOTAL TRAVEL	156	0		3	-159	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	9	0	1.80%	0	-9	0	0	1.70%	0	0	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	1,100	0	1.80%	20	-1,120	0	0	1.70%	0	0	0
989	OTHER SERVICES	69	0	1.80%	1	-70	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	1,178	0		21	-1,199	0	0		0	0	0
	GRAND TOTAL	1,334	0		24	-1,358	0	0		0	0	0

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

Class	Component	Weapon System Type	Weapon System Detail	Treasury Code	SAG	Program Element	Program	FY 2013 Total
U	Active	B001B0	Consumables Funded (Direct)	3400	011A	0207131F	OEF	31,277
U	Active	A010C0	Consumables Funded (Direct)	3400	011A	0207969F	OEF	22,015
U	Active	F016C0	Consumables Funded (Direct)	3400	011A	0101126F	OEF	24,045
U	Active	F015E0	Consumables Funded (Direct)	3400	011A	0207969F	OEF	34,899
U	Active	A010C0	Consumables Funded (Direct)	3400	011A	0207134F	OEF	4,972
U	Active	E008C0	Consumables Funded (Direct)	3400	011A	0207133F	OEF	2,580
U	Active	C130PH	Consumables Funded (Direct)	3400	011C	0305230F	OEF	4,475
U	Active	H060GH	Consumables Funded (Direct)	3400	011C	0207253F	OEF	7,915
U	Active	C130HE	Consumables Funded (Direct)	3400	011C	0207224F	OEF	3,716
U	Active	E003B0	Consumables Funded (Direct)	3400	011C	0305207F	OEF	9,697
U	Active	E003C0	Consumables Funded (Direct)	3400	011C	0305207F	OEF	774
U	Active	C135VR	Consumables Funded (Direct)	3400	011C	0207417F	OEF	1,097
U	Active	C135WR	Consumables Funded (Direct)	3400	011C	0207417F	OEF	1,748
U	Active	C012WM	Consumables Funded (Direct)	3400	011C	0207224F	OEF	48
U	Active	C135RK	Consumables Funded (Direct)	3400	021A	0401219F	OEF	11,301
U	Active	C135TK	Consumables Funded (Direct)	3400	021A	0401314F	OEF	5,245
U	Active	C010AK	Consumables Funded (Direct)	3400	021A	0401218F	OEF	805
U	Active	C010AK	Consumables Funded (Direct)	3400	021A	0401311F	OEF	26
U	Active	C135RK	Consumables Funded (Direct)	3400	021A	0401218F	OEF	6,995
U	Active	C135TK	Consumables Funded (Direct)	3400	021A	0401311F	OEF	874
U	Active	C021A0	Consumables Funded (Direct)	3400	021A	0207131F	OEF	6
U	Active	B001B0	Consumables Required	3400	011A	0207131F	OEF	31,277
U	Active	A010C0	Consumables Required	3400	011A	0207969F	OEF	22,015
U	Active	F016C0	Consumables Required	3400	011A	0101126F	OEF	24,045
U	Active	F015E0	Consumables Required	3400	011A	0207969F	OEF	34,899
U	Active	A010C0	Consumables Required	3400	011A	0207134F	OEF	4,972
U	Active	E008C0	Consumables Required	3400	011A	0207133F	OEF	2,580

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force**

U	Active	C130PH	Consumables Required	3400	011C	0305230F	OEF	4,475
U	Active	H060GH	Consumables Required	3400	011C	0207253F	OEF	7,915
U	Active	C130HE	Consumables Required	3400	011C	0207224F	OEF	3,716
U	Active	E003B0	Consumables Required	3400	011C	0305207F	OEF	9,697
U	Active	E003C0	Consumables Required	3400	011C	0305207F	OEF	774
U	Active	C135VR	Consumables Required	3400	011C	0207417F	OEF	1,097
U	Active	C135WR	Consumables Required	3400	011C	0207417F	OEF	1,748
U	Active	C012WM	Consumables Required	3400	011C	0207224F	OEF	48
U	Active	C135RK	Consumables Required	3400	021A	0401219F	OEF	11,301
U	Active	C135TK	Consumables Required	3400	021A	0401314F	OEF	5,245
U	Active	C010AK	Consumables Required	3400	021A	0401218F	OEF	805
U	Active	C010AK	Consumables Required	3400	021A	0401311F	OEF	26
U	Active	C135RK	Consumables Required	3400	021A	0401218F	OEF	6,995
U	Active	C135TK	Consumables Required	3400	021A	0401311F	OEF	874
U	Active	C021A0	Consumables Required	3400	021A	0207131F	OEF	6
U	Active	B001B0	DLRs Funded (Direct)	3400	011A	0101126F	OEF	294,071
U	Active	A010C0	DLRs Funded (Direct)	3400	011A	0207131F	OEF	80,553
U	Active	F016C0	DLRs Funded (Direct)	3400	011A	0207133F	OEF	93,762
U	Active	F015E0	DLRs Funded (Direct)	3400	011A	0207134F	OEF	225,999
U	Active	A010C0	DLRs Funded (Direct)	3400	011A	0207969F	OEF	18,191
U	Active	E008C0	DLRs Funded (Direct)	3400	011A	0207969F	OEF	8,549
U	Active	C130PH	DLRs Funded (Direct)	3400	011C	0207224F	OEF	7,781
U	Active	H060GH	DLRs Funded (Direct)	3400	011C	0207224F	OEF	15,537
U	Active	C130HE	DLRs Funded (Direct)	3400	011C	0207253F	OEF	14,420
U	Active	E003B0	DLRs Funded (Direct)	3400	011C	0207417F	OEF	37,974
U	Active	E003C0	DLRs Funded (Direct)	3400	011C	0207417F	OEF	3,031
U	Active	C135VR	DLRs Funded (Direct)	3400	011C	0305207F	OEF	2,224
U	Active	C135WR	DLRs Funded (Direct)	3400	011C	0305207F	OEF	3,541
U	Active	C135RK	DLRs Funded (Direct)	3400	021A	0401218F	OEF	25,404
U	Active	C135TK	DLRs Funded (Direct)	3400	021A	0401218F	OEF	11,790

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

U	Active	C135RK	DLRs Funded (Direct)	3400	021A	0401311F	OEF	15,722
U	Active	C135TK	DLRs Funded (Direct)	3400	021A	0401311F	OEF	1,965
U	Active	C021A0	DLRs Funded (Direct)	3400	021A	0401314F	OEF	415
U	Active	B001B0	DLRs Required	3400	011A	0101126F	OEF	294,071
U	Active	A010C0	DLRs Required	3400	011A	0207131F	OEF	80,553
U	Active	F016C0	DLRs Required	3400	011A	0207133F	OEF	93,762
U	Active	F015E0	DLRs Required	3400	011A	0207134F	OEF	225,999
U	Active	A010C0	DLRs Required	3400	011A	0207969F	OEF	18,191
U	Active	E008C0	DLRs Required	3400	011A	0207969F	OEF	8,549
U	Active	C130PH	DLRs Required	3400	011C	0207224F	OEF	7,781
U	Active	H060GH	DLRs Required	3400	011C	0207224F	OEF	15,537
U	Active	C130HE	DLRs Required	3400	011C	0207253F	OEF	14,420
U	Active	E003B0	DLRs Required	3400	011C	0207417F	OEF	37,974
U	Active	E003C0	DLRs Required	3400	011C	0207417F	OEF	3,031
U	Active	C135VR	DLRs Required	3400	011C	0305207F	OEF	2,224
U	Active	C135WR	DLRs Required	3400	011C	0305207F	OEF	3,541
U	Active	C135RK	DLRs Required	3400	021A	0401218F	OEF	25,404
U	Active	C135TK	DLRs Required	3400	021A	0401218F	OEF	11,790
U	Active	C135RK	DLRs Required	3400	021A	0401311F	OEF	15,722
U	Active	C135TK	DLRs Required	3400	021A	0401311F	OEF	1,965
U	Active	C021A0	DLRs Required	3400	021A	0401314F	OEF	415
U	Active	B001B0	Fuel Funded (Direct)	3400	011A	0101126F	OEF	135,269
U	Active	A010C0	Fuel Funded (Direct)	3400	011A	0207131F	OEF	43,801
U	Active	F016C0	Fuel Funded (Direct)	3400	011A	0207133F	OEF	62,239
U	Active	F015E0	Fuel Funded (Direct)	3400	011A	0207134F	OEF	156,377
U	Active	A010C0	Fuel Funded (Direct)	3400	011A	0207969F	OEF	9,892
U	Active	E008C0	Fuel Funded (Direct)	3400	011A	0207969F	OEF	51,837
U	Active	C130PH	Fuel Funded (Direct)	3400	011C	0207224F	OEF	6,732
U	Active	H060GH	Fuel Funded (Direct)	3400	011C	0207224F	OEF	1,730
U	Active	C130HE	Fuel Funded (Direct)	3400	011C	0207253F	OEF	12,702

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

U	Active	E003B0	Fuel Funded (Direct)	3400	011C	0207417F	OEF	65,519
U	Active	E003C0	Fuel Funded (Direct)	3400	011C	0207417F	OEF	5,226
U	Active	C135VR	Fuel Funded (Direct)	3400	011C	0305207F	OEF	20,372
U	Active	C135WR	Fuel Funded (Direct)	3400	011C	0305207F	OEF	32,438
U	Active	C012WM	Fuel Funded (Direct)	3400	011C	0305230F	OEF	14,352
U	Active	C135RK	Fuel Funded (Direct)	3400	021A	0401218F	OEF	161,868
U	Active	C135TK	Fuel Funded (Direct)	3400	021A	0401218F	OEF	75,122
U	Active	C010AK	Fuel Funded (Direct)	3400	021A	0401219F	OEF	282,980
U	Active	C010AK	Fuel Funded (Direct)	3400	021A	0401311F	OEF	9,292
U	Active	C135RK	Fuel Funded (Direct)	3400	021A	0401311F	OEF	100,180
U	Active	C135TK	Fuel Funded (Direct)	3400	021A	0401311F	OEF	12,525
U	Active	B001B0	Fuel Required	3400	011A	0101126F	OEF	135,269
U	Active	A010C0	Fuel Required	3400	011A	0207131F	OEF	43,801
U	Active	F016C0	Fuel Required	3400	011A	0207133F	OEF	62,239
U	Active	F015E0	Fuel Required	3400	011A	0207134F	OEF	156,377
U	Active	A010C0	Fuel Required	3400	011A	0207969F	OEF	9,892
U	Active	E008C0	Fuel Required	3400	011A	0207969F	OEF	51,837
U	Active	C130PH	Fuel Required	3400	011C	0207224F	OEF	6,732
U	Active	H060GH	Fuel Required	3400	011C	0207224F	OEF	1,730
U	Active	C130HE	Fuel Required	3400	011C	0207253F	OEF	12,702
U	Active	E003B0	Fuel Required	3400	011C	0207417F	OEF	65,519
U	Active	E003C0	Fuel Required	3400	011C	0207417F	OEF	5,226
U	Active	C135VR	Fuel Required	3400	011C	0305207F	OEF	20,372
U	Active	C135WR	Fuel Required	3400	011C	0305207F	OEF	32,438
U	Active	C012WM	Fuel Required	3400	011C	0305230F	OEF	14,352
U	Active	C135RK	Fuel Required	3400	021A	0401218F	OEF	161,868
U	Active	C135TK	Fuel Required	3400	021A	0401218F	OEF	75,122
U	Active	C010AK	Fuel Required	3400	021A	0401219F	OEF	282,980
U	Active	C010AK	Fuel Required	3400	021A	0401311F	OEF	9,292
U	Active	C135RK	Fuel Required	3400	021A	0401311F	OEF	100,180

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

U	Active	C135TK	Fuel Required	3400	021A	0401311F	OEF	12,525
U	Active	A010C0	Total TOA Required	3400	011A	0207131F	OEF	146,369
U	Active	A010C0	Total TOA Required	3400	011A	0207969F	OEF	33,055
U	Active	B001B0	Total TOA Required	3400	011A	0101126F	OEF	460,617
U	Active	E008C0	Total TOA Required	3400	011A	0207969F	OEF	62,966
U	Active	F015E0	Total TOA Required	3400	011A	0207134F	OEF	417,275
U	Active	F016C0	Total TOA Required	3400	011A	0207133F	OEF	180,046
U	Active	C012WM	Total TOA Required	3400	011C	0305230F	OEF	14,400
U	Active	C130HE	Total TOA Required	3400	011C	0207253F	OEF	30,838
U	Active	C130PH	Total TOA Required	3400	011C	0207224F	OEF	18,988
U	Active	C135VR	Total TOA Required	3400	011C	0305207F	OEF	23,693
U	Active	C135WR	Total TOA Required	3400	011C	0305207F	OEF	37,727
U	Active	E003B0	Total TOA Required	3400	011C	0207417F	OEF	113,190
U	Active	E003C0	Total TOA Required	3400	011C	0207417F	OEF	9,031
U	Active	H060GH	Total TOA Required	3400	011C	0207224F	OEF	25,182
U	Active	C010AK	Total TOA Required	3400	021A	0401219F	OEF	283,785
U	Active	C010AK	Total TOA Required	3400	021A	0401311F	OEF	9,318
U	Active	C021A0	Total TOA Required	3400	021A	0401314F	OEF	421
U	Active	C135RK	Total TOA Required	3400	021A	0401218F	OEF	198,573
U	Active	C135RK	Total TOA Required	3400	021A	0401311F	OEF	122,897
U	Active	C135TK	Total TOA Required	3400	021A	0401218F	OEF	92,157
U	Active	C135TK	Total TOA Required	3400	021A	0401311F	OEF	15,364
U	Active	A010C0	Flying Hours Funded	3400	011A	0207131F	OEF	22,813
U	Active	B001B0	Flying Hours Funded	3400	011A	0101126F	OEF	10,979
U	Active	C010AK	Flying Hours Funded	3400	021A	0401219F	OEF	34,992
U	Active	C012WM	Flying Hours Funded	3400	011C	0305230F	OEF	47,841
U	Active	C021A0	Flying Hours Funded	3400	021A	0401314F	OEF	638
U	Active	C130HE	Flying Hours Funded	3400	011C	0207253F	OEF	6,092
U	Active	C130PH	Flying Hours Funded	3400	011C	0207224F	OEF	2,528
U	Active	C135RK	Flying Hours Funded	3400	021A	0401218F	OEF	32,569

OCO Exhibit OP-20 Analysis of Flying Hours Program

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

U	Active	C135TK	Flying Hours Funded	3400	021A	0401218F	OEF	15,115
U	Active	C135VR	Flying Hours Funded	3400	021A	0305207F	OEF	3,575
U	Active	C135WR	Flying Hours Funded	3400	021A	0305207F	OEF	5,692
U	Active	E003B0	Flying Hours Funded	3400	011C	0207417F	OEF	9,235
U	Active	E003C0	Flying Hours Funded	3400	011C	0207417F	OEF	737
U	Active	F015E0	Flying Hours Funded	3400	011A	0207134F	OEF	24,786
U	Active	F016C0	Flying Hours Funded	3400	011A	0207133F	OEF	21,800
U	Active	H060GH	Flying Hours Funded	3400	011C	0207224F	OEF	4,791
U	Active	A010C0	Flying Hours Funded	3400	011A	0207969F	OEF	754
U	Active	C010AK	Flying Hours Funded	3400	021A	0401311F	OEF	1,149
U	Active	C135RK	Flying Hours Funded	3400	021A	0401311F	OEF	5,922
U	Active	C135TK	Flying Hours Funded	3400	021A	0401311F	OEF	12
U	Active	A010C0	Flying Hours Funded	3400	011A	0207969F	OEF	4,398
U	Active	C135RK	Flying Hours Funded	3400	021A	0401311F	OEF	14,235
U	Active	C135TK	Flying Hours Funded	3400	021A	0401311F	OEF	2,508
U	Active	E008C0	Flying Hours Funded	3400	011C	0207417F	OEF	7,434
U	Active	A010C0	Flying Hours Required	3400	011A	0207131F	OEF	22,813
U	Active	B001B0	Flying Hours Required	3400	011A	0101126F	OEF	10,979
U	Active	C010AK	Flying Hours Required	3400	021A	0401219F	OEF	34,992
U	Active	C012WM	Flying Hours Required	3400	011C	0305230F	OEF	47,841
U	Active	C021A0	Flying Hours Required	3400	021A	0401314F	OEF	638
U	Active	C130HE	Flying Hours Required	3400	011C	0207253F	OEF	6,092
U	Active	C130PH	Flying Hours Required	3400	011C	0207224F	OEF	2,528
U	Active	C135RK	Flying Hours Required	3400	021A	0401218F	OEF	32,569
U	Active	C135TK	Flying Hours Required	3400	021A	0401218F	OEF	15,115
U	Active	C135VR	Flying Hours Required	3400	021A	0305207F	OEF	3,575
U	Active	C135WR	Flying Hours Required	3400	021A	0305207F	OEF	5,692
U	Active	E003B0	Flying Hours Required	3400	011C	0207417F	OEF	9,235
U	Active	E003C0	Flying Hours Required	3400	011C	0207417F	OEF	737
U	Active	F015E0	Flying Hours Required	3400	011A	0207134F	OEF	24,786

OCO Exhibit OP-20 Analysis of Flying Hours Program

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

U	Active	F016C0	Flying Hours Required	3400	011A	0207133F	OEF	21,800
U	Active	H060GH	Flying Hours Required	3400	011C	0207224F	OEF	4,791
U	Active	A010C0	Flying Hours Required	3400	011A	0207969F	OEF	754
U	Active	C010AK	Flying Hours Required	3400	021A	0401311F	OEF	1,149
U	Active	C135RK	Flying Hours Required	3400	021A	0401311F	OEF	5,922
U	Active	C135TK	Flying Hours Required	3400	021A	0401311F	OEF	12
U	Active	A010C0	Flying Hours Required	3400	011A	0207969F	OEF	4,398
U	Active	C135RK	Flying Hours Required	3400	021A	0401311F	OEF	14,235
U	Active	C135TK	Flying Hours Required	3400	021A	0401311F	OEF	2,508
U	Active	E008C0	Flying Hours Required	3400	011C	0207417F	OEF	7,434

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Facilities Sustainment and Restoration/Modernization (FSRM)

<u>Project</u>	<u>Category</u>	<u>Location</u>	<u>Cost</u>
Office of Security Cooperation - Iraq (Various Projects)	Critical Infrastructure Maintenance	Various Locations - Iraq	\$47,200
Repair Billeting Compound Utility Infrastructure	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$ 7,150
Airfield Maintenance/Repair and Rubber Removal	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 6,800
Repair Billeting Facilities and Utility Systems Infrastructure	Critical Infrastructure Maintenance	Ali Al Salem, Kuwait	\$ 4,130
Repair Airfield Pavements	Critical Infrastructure Maintenance	Ali Al Salem, Kuwait	\$ 4,104
Repair Airfield Lighting Systems	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$ 3,700
Runway Rubber Removal	Critical Infrastructure Maintenance	Camp Bastion, Afghanistan	\$ 3,395
Repair Reception Staging Onward Movement Integration (RSOI) Facility	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$ 3,350
Repair Airfield Fuel Delivery System	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 3,250
Repair Taxiway and Ramp Pavements	Critical Infrastructure Maintenance	Camp Dwyer, Afghanistan	\$ 3,245
Repair Munition Igloos and Berms	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 3,150
Repair Reception Staging Onward Movement Integration (RSOI) Facility	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$ 3,150
Repair Vehicle MX Facility	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$ 3,015
Repair Airfield Fuel Delivery System	Critical Infrastructure Maintenance	Camp Bastion, Afghanistan	\$ 2,985
Repair Perimeter Road and Fencing	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$ 2,950
Repair Billeting Facilities and Utility Infrastructure	Critical Infrastructure Maintenance	Thumrait, Oman	\$ 2,895
Repair Airfield Fuel Delivery System	Critical Infrastructure Maintenance	Kandahar, Afghanistan	\$ 2,784
Repair Airfield Roads, Gates, and Fences	Critical Infrastructure Maintenance	Camp Bastion, Afghanistan	\$ 2,750
Repair Runway Pavements and Rubber Removal	Critical Infrastructure Maintenance	Camp Dwyer, Afghanistan	\$ 2,750
Road Repair IDIQ	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 2,750
Repair Reception Staging Onward Movement Integration (RSOI) Facility	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 2,650
Repair Airfield Fuel Delivery System	Critical Infrastructure Maintenance	Thumrait, Oman	\$ 2,550
Repair Reception Staging Onward Movement Integration (RSOI) Facility	Critical Infrastructure Maintenance	Camp Bastion, Afghanistan	\$ 2,550
Repair Caddies (4 per quarter)	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$ 2,540
Repair Airfield Fuel Delivery System	Critical Infrastructure Maintenance	Al Mubarak, Kuwait	\$ 2,450
Repair Vehicle Maintenance Shop	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$ 2,385
Repair Munitions Berms	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$ 2,300
Repair Flightline and Perimeter Fences	Critical Infrastructure Maintenance	Ali Al Salem, Kuwait	\$ 2,207

OCO Exhibit FSRM Requirements

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Facilities Sustainment and Restoration/Modernization (FSRM)**

Repair Airfield Fuel Delivery System	Critical Infrastructure Maintenance	Camp Dwyer, Afghanistan	\$ 2,174
Repair Airfield Pavements Lighting and Restriping (Runway 14/32)	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 1,985
Repair Material Storage Warehouse	Critical Infrastructure Maintenance	Thumrait, Oman	\$ 1,985
Runway Rubber Removal and Restripe Airfield Pavements	Critical Infrastructure Maintenance	Shindand, Afghanistan	\$ 1,950
Repair Sewage Plant	Critical Infrastructure Maintenance	Thumrait, Oman	\$ 1,875
Flightline Repairs	Critical Infrastructure Maintenance	Al Mubarak, Kuwait	\$ 1,850
Repair Comm Facility	Critical Infrastructure Maintenance	Thumrait, Oman	\$ 1,850
Repair RSOI Facility	Critical Infrastructure Maintenance	Kandahar, Afghanistan	\$ 1,850
Electrical Repair IDIQ Basewide	Critical Infrastructure Maintenance	Thumrait, Oman	\$ 1,755
Repair AVGAS Tanks and Fencing	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 1,735
Electrical Repair IDIQ Basewide	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 1,700
Repair Flightline Cargo Handling Pads	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 1,675
Repair AFPET Fuels Lab	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$ 1,650
Repair Perimeter Road and Fencing	Critical Infrastructure Maintenance	Thumrait, Oman	\$ 1,650
Repair Billeting Facilities and Utility Systems	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 1,645
Repair AGE Maintenance Facilities	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$ 1,617
Repair Munitions Storage Area	Critical Infrastructure Maintenance	Camp Dwyer, Afghanistan	\$ 1,605
Repair Airfield Fuel Delivery System	Critical Infrastructure Maintenance	Konduz, Afghanistan	\$ 1,584
Repair Dining Facility (DFAC)	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$ 1,550
Repair Munitions Storage Area	Critical Infrastructure Maintenance	Mazar I Sharif, Afghanistan	\$ 1,490
Repair RSOI Facility	Critical Infrastructure Maintenance	Konduz, Afghanistan	\$ 1,450
Electrical Repair IDIQ Basewide	Critical Infrastructure Maintenance	Ali Al Salem, Kuwait	\$ 1,425
Electrical Repair IDIQ	Critical Infrastructure Maintenance	Kandahar, Afghanistan	\$ 1,400
Repair Billeting Compound and Utilities	Critical Infrastructure Maintenance	Kandahar, Afghanistan	\$ 1,400
Repair Munitions Storage Area	Critical Infrastructure Maintenance	Shindand, Afghanistan	\$ 1,365
Repair Potable Water Distribution System	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 1,355
Repair Dining Facility	Critical Infrastructure Maintenance	Ali Al Salem, Kuwait	\$ 1,335
Repair Flightline Fence	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 1,300
Rock Perimeter Fence (Repair)	Critical Infrastructure Maintenance	Ali Al Salem, Kuwait	\$ 1,162

OCO Exhibit FSRM Requirements

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Facilities Sustainment and Restoration/Modernization (FSRM)**

Repair Potable Water Distribution System	Critical Infrastructure Maintenance	Kandahar, Afghanistan	\$ 1,150
6" Fuel Pipeline Repairs	Critical Infrastructure Maintenance	Thumrait, Oman	\$ 1,125
Repair FlightLine DFAC	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 1,075
6" Fuel Pipeline Repairs - 08-11-5 and 08-1106	Critical Infrastructure Maintenance	Ali Al Salem, Kuwait	\$ 1,025
Repair Compressed Gas Storage Facility	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$ 950
Repair Potable Water Distribution System	Critical Infrastructure Maintenance	Camp Bastion, Afghanistan	\$ 950
Repair BX Warehouse	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 910
Repair Billeting Facilities and Utility Systems	Critical Infrastructure Maintenance	Manas, Kyrgyzstan	\$ 895
Runway Grooving Project	Critical Infrastructure Maintenance	Kandahar, Afghanistan	\$ 870
Repair Compressed Gas Storage Facility	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$ 850
Repair Dining Facility	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 835
Repair Dining Facility	Critical Infrastructure Maintenance	Kandahar, Afghanistan	\$ 735
Construct Secure RSOI Facility Storage Annex	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$ 720
Replace AM2 Matting A-17/18	Critical Infrastructure Maintenance	Manas, Kyrgyzstan	\$ 698
Construct B-1 CAS Ramp Fire Station	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$ 690
Repair DFAC Building	Critical Infrastructure Maintenance	Manas, Kyrgyzstan	\$ 685
Repair Flightline Fire Station	Critical Infrastructure Maintenance	Ali Al Salem, Kuwait	\$ 675
Foxtrot Aprons 2&3 Resurfacing/Replace Asphalt Fox Ramp	Critical Infrastructure Maintenance	Manas, Kyrgyzstan	\$ 650
Repair AGE Storage Yard at Sierra Ramp	Critical Infrastructure Maintenance	Kandahar, Afghanistan	\$ 620
Repair Chapel	Critical Infrastructure Maintenance	Al Udeid, Qatar	\$ 610
Construct Ground Power Pro Facility	Critical Infrastructure Maintenance	Manas, Kyrgyzstan	\$ 600
Juliet Ramp Reconstruction	Critical Infrastructure Maintenance	Manas, Kyrgyzstan	\$ 600
Construct POL Maintenance Facility	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$ 597
Repair Lift Stations, Sanitary Sewer System	Critical Infrastructure Maintenance	Ali Al Salem, Kuwait	\$ 595
Repair Lift Stations, Sanitary Sewer System	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$ 585
Repair Chapel	Critical Infrastructure Maintenance	Al Dhafra, UAE	\$ 530
Construct A-17 Shoulder	Critical Infrastructure Maintenance	Manas, Kyrgyzstan	\$ 500
Construct POL Warehouse	Critical Infrastructure Maintenance	Manas, Kyrgyzstan	\$ 500
Repair Lift Stations, Sanitary Sewer System	Critical Infrastructure Maintenance	Kandahar, Afghanistan	\$ 485

OCO Exhibit FSRM Requirements

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Facilities Sustainment and Restoration/Modernization (FSRM)**

Repair Sewage System Lift Stations	Critical Infrastructure Maintenance	Mazar I Sharif, Afghanistan	\$	475
Repair Sewage System Lift Stations	Critical Infrastructure Maintenance	Kandahar, Afghanistan	\$	428
Pave Fox 14/14+ & 14 Shoulder by TMO	Critical Infrastructure Maintenance	Manas, Kyrgyzstan	\$	400
Power/HVAC for Medical Storage (KAF-427)	Critical Infrastructure Maintenance	Kandahar, Afghanistan	\$	350
Construct POL Dikes	Critical Infrastructure Maintenance	Manas, Kyrgyzstan	\$	200
East CAS Ramp Liquid Oxygen Storage Facility	Critical Infrastructure Maintenance	Bagram, Afghanistan	\$	198

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Request Appropriation Summary of Price/Program Growth**

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	85,266	0	0.60%	511	-26,343	59,434	0	0.61%	363	88,550	148,347
103	WAGE BOARD	20,156	0	0.59%	118	-20,274	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	105,422	0		629	-46,617	59,434	0		363	88,550	148,347
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	446,819	0	1.80%	8,043	-277,293	177,569	0	1.70%	3,018	-103,093	77,494
	TOTAL TRAVEL	446,819	0		8,043	-277,293	177,569	0		3,018	-103,093	77,494
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,569,871	0	-6.50%	-	-52,942	1,414,889	0	19.60%	277,319	-296,925	1,395,283
					102,040							
414	AF CONSOLIDATED SUSTAINMENT - AG	1,449,488	0	-0.97%	-14,060	-316,400	1,119,028	0	4.01%	44,873	-294,972	868,929
418	AIR FORCE RETAIL SUPPLY	433,518	0	5.43%	23,539	-212,121	244,936	0	-0.19%	-465	173,810	418,281
	TOTAL DWCF SUPPLIES AND MATERIALS	3,452,877	0		-92,561	-581,463	2,778,853	0		321,727	-418,087	2,682,493
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	6,999	0	-0.97%	-68	-5,260	1,671	0	3.95%	66	-1,737	0
	TOTAL DWCF EQUIPMENT PURCHASES	6,999	0		-68	-5,260	1,671	0		66	-1,737	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	26	0	3.85%	1	100	127	0	6.30%	8	-135	0

OCO Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Request Appropriation Summary of Price/Program Growth

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
647 DISA ENTERPRISE COMPUTING CENTERS	11,903	0	-12.99%	-1,546	783	11,140	0	1.70%	189	-11,329	0
661 AF CONSOLIDATED SUSTAINMENT AG-MAINT	450,900	0	-3.31%	-14,924	-4,377	431,599	0	5.16%	22,270	-24,332	429,537
671 DISN SUBSCRIPTION SERVICES (DSS)	451,637	0	12.64%	57,088	-369,942	138,783	0	1.70%	2,359	-59,048	82,094
673 DEFENSE FINANCING & ACCOUNTING SRVC	85,050	0	-17.69%	-15,045	-370	69,635	0	16.57%	11,538	34,827	116,000
TOTAL OTHER FUND PURCHASES	999,516	0		25,574	-373,806	651,284	0		36,364	-60,017	627,631
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	95,822	0	-3.30%	-3,162	12,271	104,931	0	7.00%	7,344	-112,275	0
705 AMC CHANNEL CARGO	2,259	0	1.68%	38	-2,297	0	0	0.00%	0	0	0
707 AMC TRAINING	2,392,369	0	-2.80%	-66,986	-469,921	1,855,462	0	5.90%	109,472	412,740	2,377,674
708 MSC CHARTED CARGO	94	0	26.60%	25	-3	116	0	2.59%	3	-119	0
719 SDDC CARGO OPERATIONS-PORT HANDLING	0	0	0.00%	0	493	493	0	31.44%	155	-648	0
771 COMMERCIAL TRANSPORTATION	222,473	0	1.80%	4,005	-46,800	179,678	0	1.70%	3,055	-97,733	85,000
TOTAL TRANSPORTATION	2,713,017	0		-66,080	-506,257	2,140,680	0		120,029	201,965	2,462,674
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5,796	0	0.00%	0	3,820	9,616	0	5.02%	483	-6,577	3,522
913 PURCHASED UTILITIES (NON-DWCF)	69,449	0	1.80%	1,250	-58,712	11,987	0	1.69%	203	-12,190	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	341,000	0	1.80%	6,138	-210,978	136,160	0	1.70%	2,314	-138,474	0
915 RENTS (NON-GSA)	13,870	0	1.80%	249	-4,136	9,983	0	1.70%	170	-10,153	0
917 POSTAL SERVICES (U.S.P.S.)	3,479	0	1.81%	63	-2,266	1,276	0	1.72%	22	-1,298	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	344,951	0	1.80%	6,209	-174,217	176,943	0	1.70%	3,007	-62,244	117,706

OCO Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Request Appropriation Summary of Price/Program Growth

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
921 PRINTING AND REPRODUCTION	913	0	1.75%	16	-826	103	0	0.97%	1	-104	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	355,446	0	1.80%	6,399	-229,011	132,834	0	1.70%	2,258	-118,939	16,153
923 FACILITY SUSTAIN, RESTORE MOD BY CONTRACT	466,233	0	1.80%	8,391	-359,015	115,609	0	1.70%	1,964	-51,128	66,445
925 EQUIPMENT PURCHASES (NON-FUND)	130,646	0	1.80%	2,350	99,433	232,429	0	1.70%	3,952	-66,885	169,496
927 AIR DEFENSE CONTRACTS SPACE SUPPORT	33,207	0	1.80%	597	101,158	134,962	0	1.70%	2,294	-31,332	105,924
930 OTHER DEPOT MAINT (NON-DWCF)	2,022,993	0	1.80%	36,413	20,115	2,079,521	0	1.70%	35,352	-586,229	1,528,644
932 MANAGEMENT AND PROFESSIONAL SUP SVS	96,367	0	1.80%	1,737	-85,591	12,513	0	1.70%	213	-12,726	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	12,180	0	1.81%	220	-9,866	2,534	0	1.70%	43	-2,577	0
934 ENGINEERING AND TECHNICAL SERVICES	56,516	0	1.80%	1,017	-7,323	50,210	0	1.70%	853	-51,063	0
937 LOCALLY PURCHASED FUEL (NON-SF)	51	0	1.96%	1	-52	0	0	0.00%	0	0	0
955 OTHER COSTS-MEDICAL CARE	252	0	3.17%	8	-226	34	0	2.94%	1	-35	0
957 OTHER COSTS-LANDS AND STRUCTURES	58,049	0	1.80%	1,045	15,774	74,868	0	1.70%	1,273	63,253	139,394
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	41	0	2.44%	1	-25	17	0	0.00%	0	-17	0
960 OTHER COSTS-INTEREST & DIVIDENDS	0	0	0.00%	0	7	7	0	0.00%	0	-7	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	20,391	0	1.80%	367	-18,203	2,555	0	1.68%	43	-2,598	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	46,488	0	1.80%	838	-46,824	502	0	1.39%	7	-503	6
989 OTHER SERVICES	1,184,935	0	1.80%	21,329	218,274	1,424,538	0	1.70%	24,218	-353,072	1,095,684
TOTAL OTHER PURCHASES	5,263,253	0		94,638	-748,690	4,609,201	0		78,671	-1,444,898	3,242,974
GRAND TOTAL	12,987,903	0		-29,825	-2,539,386	10,418,692	0		560,238	-1,737,317	9,241,613

OCO Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

FY 2012 FY 2013

Active

Contractor Logistics Support

Aircraft

FY 2011

A-10 (TF34)

Training Devices and Simulators

TOA Funded Supplemental 0.000 0.000 0.000

TOA Required Supplemental 0.000 0.000 0.000

Delta 0.000 0.000 0.000

B-1 (F101)

Training Devices and Simulators

TOA Funded Supplemental 0.000 0.000 0.000

TOA Required Supplemental 0.000 0.000 0.000

Delta 0.000 0.000 0.000

B-2 (F118)

Other

TOA Funded Supplemental 1.978 0.000 0.000

TOA Required Supplemental 1.978 0.000 0.000

Delta 0.000 0.000 0.000

B-52 (TF33)

Other

TOA Funded Supplemental 0.000 0.000 0.000

TOA Required Supplemental 0.000 0.000 0.000

Delta 0.000 0.000 0.000

Training Devices and Simulators

TOA Funded Supplemental 0.000 0.000 0.000

TOA Required Supplemental 0.000 0.000 0.000

Delta 0.000 0.000 0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-10 (F103)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	76.781	61.658	0.000
TOA Required Supplemental	76.781	61.658	0.000
Delta	0.000	0.000	0.000
Basic Aircraft			
TOA Funded Supplemental	52.739	60.134	0.000
TOA Required Supplemental	52.739	60.134	0.000
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	110.310	81.634	190.472
TOA Required Supplemental	110.310	81.634	190.472
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	1.909	3.936	0.000
TOA Required Supplemental	1.909	3.936	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	1.618	0.000
TOA Required Supplemental	0.000	1.618	0.000
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded Supplemental	0.000	0.000	0.423
TOA Required Supplemental	0.000	0.000	0.423
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-12 (PT6A)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	1.253	0.000	0.000
TOA Required Supplemental	1.253	0.000	0.000
Delta	0.000	0.000	0.000
Basic Aircraft			
TOA Funded Supplemental	3.195	0.000	1.200
TOA Required Supplemental	3.195	0.000	1.200
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	1.729	0.000	0.000
TOA Required Supplemental	1.729	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	2.415	0.000	0.800
TOA Required Supplemental	2.415	0.000	0.800
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-130 (T56)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	18.560	13.350	19.675
TOA Required Supplemental	18.560	13.350	19.675
Delta	0.000	0.000	0.000
Basic Aircraft			
TOA Funded Supplemental	31.035	10.780	13.942
TOA Required Supplemental	31.035	10.780	13.942
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	4.381	0.152	0.000
TOA Required Supplemental	4.381	0.152	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	2.000	6.766	4.222
TOA Required Supplemental	2.000	6.766	4.222
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	12.177	0.474
TOA Required Supplemental	0.000	12.177	0.474
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	2.724	2.338
TOA Required Supplemental	0.000	2.724	2.338
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded Supplemental	6.905	0.000	0.000
TOA Required Supplemental	6.905	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-135 (TF33 or F108)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	99.742	56.088	49.664
TOA Required Supplemental	99.742	56.088	49.664
Delta	0.000	0.000	0.000
Basic Aircraft			
TOA Funded Supplemental	24.889	12.849	41.174
TOA Required Supplemental	24.889	12.849	41.174
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	5.991	12.253	0.162
TOA Required Supplemental	5.991	12.253	0.162
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	2.121	0.000
TOA Required Supplemental	0.000	2.121	0.000
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded Supplemental	0.000	12.774	0.000
TOA Required Supplemental	0.000	12.774	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-17 (F117)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Basic Aircraft			
TOA Funded Supplemental	2.544	0.000	28.041
TOA Required Supplemental	2.544	0.000	28.041
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	12.722	0.000	40.588
TOA Required Supplemental	12.722	0.000	40.588
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	5.089	0.000	16.235
TOA Required Supplemental	5.089	0.000	16.235
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	5.089	0.000	16.235
TOA Required Supplemental	5.089	0.000	16.235
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-20 (F113)</u>			
Basic Aircraft			
TOA Funded Supplemental	2.167	0.000	0.000
TOA Required Supplemental	2.167	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>C-21 (TFE731)</u>			
Basic Aircraft			
TOA Funded Supplemental	0.159	0.000	0.000
TOA Required Supplemental	0.159	0.000	0.000
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	1.155	0.000	0.000
TOA Required Supplemental	1.155	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	0.056	0.000	0.000
TOA Required Supplemental	0.056	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-25 (F103)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	2.200	0.000	0.000
TOA Required Supplemental	2.200	0.000	0.000
Delta	0.000	0.000	0.000
Basic Aircraft			
TOA Funded Supplemental	10.428	0.000	0.000
TOA Required Supplemental	10.428	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	45.734	0.000	0.000
TOA Required Supplemental	45.734	0.000	0.000
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded Supplemental	0.632	0.000	0.000
TOA Required Supplemental	0.632	0.000	0.000
Delta	0.000	0.000	0.000
<u>C-32 (PW2040)</u>			
Basic Aircraft			
TOA Funded Supplemental	4.843	0.000	0.000
TOA Required Supplemental	4.843	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	23.159	0.000	0.000
TOA Required Supplemental	23.159	0.000	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-37 (BR710)</u>			
Basic Aircraft			
TOA Funded Supplemental	0.201	0.000	0.000
TOA Required Supplemental	0.201	0.000	0.000
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	5.445	0.000	0.000
TOA Required Supplemental	5.445	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	23.554	0.000	0.000
TOA Required Supplemental	23.554	0.000	0.000
Delta	0.000	0.000	0.000
<u>C-40 (T56)</u>			
Other			
TOA Funded Supplemental	8.988	0.000	0.000
TOA Required Supplemental	8.988	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>CV-22 (T406)</u>			
Basic Aircraft			
TOA Funded Supplemental	0.530	3.224	5.020
TOA Required Supplemental	0.530	3.224	5.020
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	0.000	12.716	12.385
TOA Required Supplemental	0.000	12.716	12.385
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	22.574	0.000	5.892
TOA Required Supplemental	22.574	0.000	5.892
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	13.153	0.000	14.418
TOA Required Supplemental	13.153	0.000	14.418
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	3.317	0.000	3.649
TOA Required Supplemental	3.317	0.000	3.649
Delta	0.000	0.000	0.000
<u>E-4 (F103)</u>			
Support Equipment			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>E-9</u>			
Other			
TOA Funded Supplemental	2.626	0.000	0.000
TOA Required Supplemental	2.626	0.000	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ECS</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	1.857	0.000	0.000
TOA Required Supplemental	1.857	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded Supplemental	6.010	0.000	0.000
TOA Required Supplemental	6.010	0.000	0.000
Delta	0.000	0.000	0.000
<u>F-15 (F100)</u>			
Support Equipment			
TOA Funded Supplemental	2.975	0.000	0.000
TOA Required Supplemental	2.975	0.000	0.000
Delta	0.000	0.000	0.000
<u>F-16 (F110 or F100)</u>			
Other			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded Supplemental	0.000	4.591	0.000
TOA Required Supplemental	0.000	4.591	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (Global Hawk)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	0.000	93.516	0.000
TOA Required Supplemental	0.000	93.516	0.000
Delta	0.000	0.000	0.000
Basic Aircraft			
TOA Funded Supplemental	0.000	63.776	67.811
TOA Required Supplemental	0.000	63.776	67.811
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	171.213	0.000	0.000
TOA Required Supplemental	171.213	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	136.296	12.189
TOA Required Supplemental	0.000	136.296	12.189
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (MQ-1)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	0.000	85.491	52.141
TOA Required Supplemental	0.000	85.491	52.141
Delta	0.000	0.000	0.000
Basic Aircraft			
TOA Funded Supplemental	0.000	8.276	0.000
TOA Required Supplemental	0.000	8.276	0.000
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	0.000	17.639	13.035
TOA Required Supplemental	0.000	17.639	13.035
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	113.930	11.446	0.000
TOA Required Supplemental	113.930	11.446	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	8.148	0.000
TOA Required Supplemental	0.000	8.148	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	33.625	0.000
TOA Required Supplemental	0.000	33.625	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (MQ-12)</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	577.806	266.881
TOA Required Supplemental	0.000	577.806	266.881
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	378.428	0.000	28.119
TOA Required Supplemental	378.428	0.000	28.119
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (MQ-9)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	0.000	0.313	49.788
TOA Required Supplemental	0.000	0.313	49.788
Delta	0.000	0.000	0.000
Basic Aircraft			
TOA Funded Supplemental	0.000	23.175	7.113
TOA Required Supplemental	0.000	23.175	7.113
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	0.000	0.000	14.225
TOA Required Supplemental	0.000	0.000	14.225
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	24.580	21.792	0.000
TOA Required Supplemental	24.580	21.792	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	3.354	4.495	0.000
TOA Required Supplemental	3.354	4.495	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	32.804	0.000
TOA Required Supplemental	0.000	32.804	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (STARE)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	0.000	0.641	0.000
TOA Required Supplemental	0.000	0.641	0.000
Delta	0.000	0.000	0.000
Basic Aircraft			
TOA Funded Supplemental	0.000	2.209	6.578
TOA Required Supplemental	0.000	2.209	6.578
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	21.723	3.660	1.754
TOA Required Supplemental	21.723	3.660	1.754
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	1.545	0.634
TOA Required Supplemental	0.000	1.545	0.634
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	1.545	0.634
TOA Required Supplemental	0.000	1.545	0.634
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (U2)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	0.000	15.685	48.665
TOA Required Supplemental	0.000	15.685	48.665
Delta	0.000	0.000	0.000
Basic Aircraft			
TOA Funded Supplemental	98.590	2.051	110.985
TOA Required Supplemental	98.590	2.051	110.985
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	0.000	0.728	0.350
TOA Required Supplemental	0.000	0.728	0.350
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	10.613	75.571	0.000
TOA Required Supplemental	10.613	75.571	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	13.452	65.295	0.000
TOA Required Supplemental	13.452	65.295	0.000
Delta	0.000	0.000	0.000
<u>ODM</u>			
Basic Aircraft			
TOA Funded Supplemental	1.214	0.000	0.000
TOA Required Supplemental	1.214	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft Totals by Maintenance Type			
Aircraft and Engine Accessories and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	200.393	326.742	219.933
TOA Required	200.393	326.742	219.933
Delta	0.000	0.000	0.000
Basic Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	232.535	764.280	548.745
TOA Required	232.535	764.280	548.745
Delta	0.000	0.000	0.000
Engine			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	135.741	112.868	271.056
TOA Required	135.741	112.868	271.056
Delta	0.000	0.000	0.000
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	866.560	135.425	57.184
TOA Required	866.560	135.425	57.184
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft Totals by Maintenance Type (Continued)			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	16.507	28.486	15.526
TOA Required	16.507	28.486	15.526
Delta	0.000	0.000	0.000
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	24.832	273.907	35.045
TOA Required	24.832	273.907	35.045
Delta	0.000	0.000	0.000
Training Devices and Simulators			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	13.547	17.365	0.423
TOA Required	13.547	17.365	0.423
Delta	0.000	0.000	0.000
Aircraft Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1490.11	1659.07	1147.91
TOA Required	1490.11	1659.07	1147.91
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Electronics and Communications Systems			
<u>Command and Control</u>			
End Item			
TOA Funded Supplemental	9.364	5.350	0.269
TOA Required Supplemental	9.364	5.350	0.269
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	45.100	5.350	2.042
TOA Required Supplemental	45.100	5.350	2.042
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.682	0.000	0.000
TOA Required Supplemental	0.682	0.000	0.000
Delta	0.000	0.000	0.000
Subassemblies			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Electronics and Communications Systems (Continued)			
<u>ECS</u>			
End Item			
TOA Funded Supplemental	18.066	18.745	0.000
TOA Required Supplemental	18.066	18.745	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	55.409	0.301	0.467
TOA Required Supplemental	55.409	0.301	0.467
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.828	0.000
TOA Required Supplemental	0.000	0.828	0.000
Delta	0.000	0.000	0.000
Subassemblies			
TOA Funded Supplemental	0.947	0.000	0.000
TOA Required Supplemental	0.947	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Electronics and Communications Systems (Continued)			
<u>ISR (DCGS)</u>			
End Item			
TOA Funded Supplemental	28.460	19.108	2.124
TOA Required Supplemental	28.460	19.108	2.124
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	125.310	127.841	121.068
TOA Required Supplemental	125.310	127.841	121.068
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	10.672	7.031	0.796
TOA Required Supplemental	10.672	7.031	0.796
Delta	0.000	0.000	0.000
Subassemblies			
TOA Funded Supplemental	0.000	0.236	0.000
TOA Required Supplemental	0.000	0.236	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Electronics and Communications Systems (Continued)			
<u>Not Used</u>			
End Item			
TOA Funded Supplemental	0.000	0.000	8.750
TOA Required Supplemental	0.000	0.000	8.750
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	0.000	0.000	3.818
TOA Required Supplemental	0.000	0.000	3.818
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.000	2.042
TOA Required Supplemental	0.000	0.000	2.042
Delta	0.000	0.000	0.000
Subassemblies			
TOA Funded Supplemental	0.000	0.000	1.617
TOA Required Supplemental	0.000	0.000	1.617
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force**

FY 2011 FY 2012 FY 2013

Active

Contractor Logistics Support (CLS)

Electronics and Communications Systems Totals by Maintenance

End Item

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	55.890	43.202	11.143
TOA Required	55.890	43.202	11.143
Delta	0.000	0.000	0.000

Other

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	225.819	133.492	127.394
TOA Required	225.819	133.492	127.394
Delta	0.000	0.000	0.000

Software

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	11.354	7.859	2.838
TOA Required	11.354	7.859	2.838
Delta	0.000	0.000	0.000

Subassemblies

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.947	0.236	1.617
TOA Required	0.947	0.236	1.617
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

FY 2011 FY 2012 FY 2013

Active

Contractor Logistics Support (CLS)

Electronics and Communications Systems Totals

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	294.010	184.790	142.993
TOA Required	294.010	184.790	142.993
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
General Purpose Equipment			
<u>Common</u>			
Other			
TOA Funded Supplemental	8.843	0.000	0.000
TOA Required Supplemental	8.843	0.000	0.000
Delta	0.000	0.000	0.000
LOADER			
End Item			
TOA Funded Supplemental	0.875	0.000	7.078
TOA Required Supplemental	0.875	0.000	7.078
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	2.783	0.000	0.775
TOA Required Supplemental	2.783	0.000	0.775
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

FY 2011 FY 2012 FY 2013

Active

Contractor Logistics Support (CLS)

General Purpose Equipment Totals by Maintenance Type

End Item

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.875	0.000	7.078
TOA Required	0.875	0.000	7.078
Delta	0.000	0.000	0.000

Other

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	11.626	0.000	0.775
TOA Required	11.626	0.000	0.775
Delta	0.000	0.000	0.000

General Purpose Equipment Totals

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	12.501	0.000	7.853
TOA Required	12.501	0.000	7.853
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Missiles			
<u>Command and Control</u>			
Basic Missile (Frame)			
TOA Funded Supplemental	0.000	1.198	0.000
TOA Required Supplemental	0.000	1.198	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	1.184	0.000	0.000
TOA Required Supplemental	1.184	0.000	0.000
Delta	0.000	0.000	0.000
Support and Launch Equipment			
TOA Funded Supplemental	0.718	1.048	0.000
TOA Required Supplemental	0.718	1.048	0.000
Delta	0.000	0.000	0.000
<u>Missile</u>			
Basic Missile (Frame)			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	3.714	0.000	0.000
TOA Required Supplemental	3.714	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
Missiles Totals by Maintenance Type			
Basic Missile (Frame)			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	1.198	0.000
TOA Required	0.000	1.198	0.000
Delta	0.000	0.000	0.000
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.714	0.000	0.000
TOA Required	3.714	0.000	0.000
Delta	0.000	0.000	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.184	0.000	0.000
TOA Required	1.184	0.000	0.000
Delta	0.000	0.000	0.000
Support and Launch Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.718	1.048	0.000
TOA Required	0.718	1.048	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

FY 2011

FY 2012

FY 2013

Active

Contractor Logistics Support (CLS)

Missiles Totals

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	5.616	2.246	0.000
TOA Required	5.616	2.246	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Contractor Logistics Support (CLS)			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1490.11	1659.07	1147.91
TOA Required	1490.11	1659.07	1147.91
Delta	0.000	0.000	0.000
Electronics and Communications Systems			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	294.010	184.790	142.993
TOA Required	294.010	184.790	142.993
Delta	0.000	0.000	0.000
General Purpose Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	12.501	0.000	7.853
TOA Required	12.501	0.000	7.853
Delta	0.000	0.000	0.000
Missiles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	5.616	2.246	0.000
TOA Required	5.616	2.246	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

Active

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grand Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1802.24	1846.11	1298.75
TOA Required	1802.24	1846.11	1298.75
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Intra-			
Aircraft			
<u>A-10 (TF34)</u>			
Support Equipment			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>Common</u>			
Engine			
TOA Funded Supplemental	1.968	0.000	0.000
TOA Required Supplemental	1.968	0.000	0.000
Delta	0.000	0.000	0.000
<u>H-60</u>			
Basic Aircraft			
TOA Funded Supplemental	1.590	1.200	1.200
TOA Required Supplemental	1.590	1.200	1.200
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Intra-Service			
Aircraft Totals by Maintenance Type			
Basic Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.590	1.200	1.200
TOA Required	1.590	1.200	1.200
Delta	0.000	0.000	0.000
Engine			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.968	0.000	0.000
TOA Required	1.968	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Aircraft Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.558	1.200	1.200
TOA Required	3.558	1.200	1.200
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Intra-Service			
Automotive Equipment			
<u>Vehicles</u>			
Support Equipment			
TOA Funded Supplemental	0.000	0.000	17.840
TOA Required Supplemental	0.000	0.000	17.840
Delta	0.000	0.000	0.000
Automotive Equipment Totals by Maintenance Type			
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	17.840
TOA Required	0.000	0.000	17.840
Delta	0.000	0.000	0.000
Automotive Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	17.840
TOA Required	0.000	0.000	17.840
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Intra-Service			
Electronics and Communications Systems			
<u>Command and Control</u>			
End Item			
TOA Funded Supplemental	4.416	0.000	0.000
TOA Required Supplemental	4.416	0.000	0.000
Delta	0.000	0.000	0.000
<u>ECS</u>			
End Item			
TOA Funded Supplemental	1.926	0.000	0.000
TOA Required Supplemental	1.926	0.000	0.000
Delta	0.000	0.000	0.000
Electronics and Communications Systems Totals by Maintenance			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	6.342	0.000	0.000
TOA Required	6.342	0.000	0.000
Delta	0.000	0.000	0.000
Electronics and Communications Systems Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	6.342	0.000	0.000
TOA Required	6.342	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Intra-Service			
Missiles			
<u>Missile</u>			
Basic Missile (Frame)			
TOA Funded Supplemental	0.000	1.701	0.000
TOA Required Supplemental	0.000	1.701	0.000
Delta	0.000	0.000	0.000
 Missiles Totals by Maintenance Type			
Basic Missile (Frame)			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	1.701	0.000
TOA Required	0.000	1.701	0.000
Delta	0.000	0.000	0.000
 Missiles Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	1.701	0.000
TOA Required	0.000	1.701	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Intra-Service			
Ordnance Weapons and Munitions			
<u>Aircraft (Other)</u>			
Subassemblies			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Ordnance Weapons and Munitions Totals by Maintenance Type			
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Ordnance Weapons and Munitions Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Intra-Service			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.558	1.200	1.200
TOA Required	3.558	1.200	1.200
Delta	0.000	0.000	0.000
Automotive Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	17.840
TOA Required	0.000	0.000	17.840
Delta	0.000	0.000	0.000
Electronics and Communications Systems			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	6.342	0.000	0.000
TOA Required	6.342	0.000	0.000
Delta	0.000	0.000	0.000
Missiles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	1.701	0.000
TOA Required	0.000	1.701	0.000
Delta	0.000	0.000	0.000
Ordnance Weapons and Munitions			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

Active

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grand Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	9.900	2.901	19.040
TOA Required	9.900	2.901	19.040
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Organi			
Aircraft			
<u>A-10</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	22.950	22.509
TOA Required Supplemental	0.000	22.950	22.509
Delta	0.000	0.000	0.000
<u>A-10 (TF34)</u>			
Support Equipment			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>B-1</u>			
Basic Aircraft			
Units Funded Supplemental	7	12	0
Units Required Supplemental	7	12	0
Delta	0	0	0
TOA Funded Supplemental	68.712	75.349	0.000
TOA Required Supplemental	68.712	75.349	0.000
Delta	0.000	0.000	0.000
<u>B-1 (F101)</u>			
Engine			
Units Funded Supplemental	0	0	0
Units Required Supplemental	0	0	0
Delta	0	0	0
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Organic			
Aircraft (Continued)			
<u>B-52 (TF33)</u>			
Other			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.113	0.000	0.000
TOA Required Supplemental	0.113	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.198	0.000	0.000
TOA Required Supplemental	0.198	0.000	0.000
Delta	0.000	0.000	0.000
<u>C-10</u>			
Basic Aircraft			
Units Funded Supplemental	0	0	10
Units Required Supplemental	0	0	10
Delta	0	0	0
TOA Funded Supplemental	12.125	0.000	11.800
TOA Required Supplemental	12.125	0.000	11.800
Delta	0.000	0.000	0.000
<u>C-130</u>			
Basic Aircraft			
Units Funded Supplemental	20	5	1
Units Required Supplemental	20	5	1
Delta	0	0	0
TOA Funded Supplemental	102.289	27.682	8.142
TOA Required Supplemental	102.289	27.682	8.142
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Organic			
Aircraft (Continued)			
<u>C-130 (T56)</u>			
Other			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>C-135</u>			
Basic Aircraft			
Units Funded Supplemental	12	14	12
Units Required Supplemental	12	14	12
Delta	0	0	0
TOA Funded Supplemental	110.964	137.928	129.255
TOA Required Supplemental	110.964	137.928	129.255
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Organic			
Aircraft (Continued)			
<u>C-135 (TF33 or F108)</u>			
Engine			
Units Funded Supplemental	22	8	19
Units Required Supplemental	22	8	19
Delta	0	0	0
TOA Funded Supplemental	56.414	23.436	37.287
TOA Required Supplemental	56.414	23.436	37.287
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.232	0.000	0.000
TOA Required Supplemental	0.232	0.000	0.000
Delta	0.000	0.000	0.000
<u>E-3 (TF33-100A)</u>			
Software			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>F-15</u>			
Basic Aircraft			
Units Funded Supplemental	0	6	5
Units Required Supplemental	0	6	5
Delta	0	0	0
TOA Funded Supplemental	0.000	23.378	23.378
TOA Required Supplemental	0.000	23.378	23.378
Delta	0.000	0.000	0.000
<u>F-16</u>			
Basic Aircraft			
TOA Funded Supplemental	18.657	6.835	7.150
TOA Required Supplemental	18.657	6.835	7.150
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Organic			
Aircraft (Continued)			
<u>F-16 (F110 or F100)</u>			
Engine			
Units Funded Supplemental	12	8	9
Units Required Supplemental	12	8	9
Delta	0	0	0
TOA Funded Supplemental	33.887	24.203	21.992
TOA Required Supplemental	33.887	24.203	21.992
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	0.000	0.000	0.546
TOA Required Supplemental	0.000	0.000	0.546
Delta	0.000	0.000	0.000
<u>H-60 (T700)</u>			
Software			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Organic			
Aircraft Totals by Maintenance Type			
Basic Aircraft			
Units Funded	39	37	28
Units Required	39	37	28
Delta	0	0	0
TOA Funded	312.747	294.122	202.234
TOA Required	312.747	294.122	202.234
Delta	0.000	0.000	0.000
Engine			
Units Funded	34	16	28
Units Required	34	16	28
Delta	0	0	0
TOA Funded	90.301	47.639	59.279
TOA Required	90.301	47.639	59.279
Delta	0.000	0.000	0.000
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.546
TOA Required	0.000	0.000	0.546
Delta	0.000	0.000	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.345	0.000	0.000
TOA Required	0.345	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Organic			
Aircraft Totals by Maintenance Type (Continued)			
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.198	0.000	0.000
TOA Required	0.198	0.000	0.000
Delta	0.000	0.000	0.000
Aircraft Totals			
Units Funded	73	53	56
Units Required	73	53	56
Delta	0	0	0
TOA Funded	403.591	341.761	262.059
TOA Required	403.591	341.761	262.059
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Organic			
Automotive Equipment			
<u>Vehicles</u>			
Other			
TOA Funded Supplemental	0.000	0.000	2.746
TOA Required Supplemental	0.000	0.000	2.746
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
 Automotive Equipment Totals by Maintenance Type			
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	2.746
TOA Required	0.000	0.000	2.746
Delta	0.000	0.000	0.000
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
 Automotive Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	2.746
TOA Required	0.000	0.000	2.746
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Organic			
Electronics and Communications Systems			
<u>ECS</u>			
End Item			
TOA Funded Supplemental	1.418	0.000	0.000
TOA Required Supplemental	1.418	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	6.338	0.000	0.487
TOA Required Supplemental	6.338	0.000	0.487
Delta	0.000	0.000	0.000
Electronics and Communications Systems Totals by Maintenance			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.418	0.000	0.000
TOA Required	1.418	0.000	0.000
Delta	0.000	0.000	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	6.338	0.000	0.487
TOA Required	6.338	0.000	0.487
Delta	0.000	0.000	0.000
Electronics and Communications Systems Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	7.756	0.000	0.487
TOA Required	7.756	0.000	0.487
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Organic			
Missiles			
<u>Command and Control</u>			
Software			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>Missile</u>			
Guidance System and Components			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Propulsion System and Components			
Units Funded Supplemental	0	0	0
Units Required Supplemental	0	0	0
Delta	0	0	0
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Support and Launch Equipment			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Organic			
Missiles Totals by Maintenance Type			
Guidance System and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Propulsion System and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Support and Launch Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

Active
Organic

FY 2011 FY 2012 FY 2013

Missiles Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Organic			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	73	53	56
Units Required	73	53	56
Delta	0	0	0
TOA Funded	403.591	341.761	262.059
TOA Required	403.591	341.761	262.059
Delta	0.000	0.000	0.000
Automotive Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	2.746
TOA Required	0.000	0.000	2.746
Delta	0.000	0.000	0.000
Electronics and Communications Systems			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	7.756	0.000	0.487
TOA Required	7.756	0.000	0.487
Delta	0.000	0.000	0.000
Missiles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

Active

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grand Totals			
Units Funded	73	53	56
Units Required	73	53	56
Delta	0	0	0
TOA Funded	411.347	341.761	265.292
TOA Required	411.347	341.761	265.292
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other			
Aircraft			
<u>A-10</u>			
Basic Aircraft			
TOA Funded Supplemental	11.876	0.000	0.000
TOA Required Supplemental	11.876	0.000	0.000
Delta	0.000	0.000	0.000
<u>A-10 (TF34)</u>			
Software			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>B-1</u>			
Basic Aircraft			
TOA Funded Supplemental	4.880	1.616	0.000
TOA Required Supplemental	4.880	1.616	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
Aircraft (Continued)			
<u>B-1 (F101)</u>			
Aircraft and Engine Accessories and Components			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	1.554	0.000	0.000
TOA Required Supplemental	1.554	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	77.246	0.000	1.616
TOA Required Supplemental	77.246	0.000	1.616
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.117	0.000	0.000
TOA Required Supplemental	0.117	0.000	0.000
Delta	0.000	0.000	0.000
<u>B-52 (TF33)</u>			
Other			
TOA Funded Supplemental	0.010	0.000	0.000
TOA Required Supplemental	0.010	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
Aircraft (Continued)			
<u>C-130</u>			
Basic Aircraft			
Units Funded Supplemental	1	0	0
Units Required Supplemental	1	0	0
Delta	0	0	0
TOA Funded Supplemental	2.506	2.869	0.000
TOA Required Supplemental	2.506	2.869	0.000
Delta	0.000	0.000	0.000
<u>C-130 (T56)</u>			
Engine			
Units Funded Supplemental	1	18	12
Units Required Supplemental	1	18	12
Delta	0	0	0
TOA Funded Supplemental	1.087	17.183	10.578
TOA Required Supplemental	1.087	17.183	10.578
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	0.000	0.000	2.930
TOA Required Supplemental	0.000	0.000	2.930
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
Aircraft (Continued)			
<u>C-135</u>			
Basic Aircraft			
Units Funded Supplemental	0	0	5
Units Required Supplemental	0	0	5
Delta	0	0	0
TOA Funded Supplemental	0.000	0.314	67.907
TOA Required Supplemental	0.000	0.314	67.907
Delta	0.000	0.000	0.000
<u>C-135 (TF33 or F108)</u>			
Engine			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	0.275	0.000	0.000
TOA Required Supplemental	0.275	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	2.299	0.000	0.000
TOA Required Supplemental	2.299	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>Common</u>			
Engine			
TOA Funded Supplemental	20.144	0.000	0.000
TOA Required Supplemental	20.144	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
Aircraft (Continued)			
<u>CV-22 (T406)</u>			
Other			
TOA Funded Supplemental	0.064	0.000	0.591
TOA Required Supplemental	0.064	0.000	0.591
Delta	0.000	0.000	0.000
<u>E-3 (TF33-100A)</u>			
Other			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>F-15</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>F-15 (F100)</u>			
Other			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>F-16</u>			
Basic Aircraft			
TOA Funded Supplemental	6.275	2.869	6.599
TOA Required Supplemental	6.275	2.869	6.599
Delta	0.000	0.000	0.000
<u>H-60</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	0.208	0.208
TOA Required Supplemental	0.000	0.208	0.208
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
Aircraft (Continued)			
<u>H-60 (T700)</u>			
Other			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>UH-1 (T400)</u>			
Engine			
Units Funded Supplemental	0	0	0
Units Required Supplemental	0	0	0
Delta	0	0	0
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
Aircraft Totals by Maintenance Type			
Aircraft and Engine Accessories and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Basic Aircraft			
Units Funded	1	0	5
Units Required	1	0	5
Delta	0	0	0
TOA Funded	25.537	7.876	74.714
TOA Required	25.537	7.876	74.714
Delta	0.000	0.000	0.000
Engine			
Units Funded	1	18	12
Units Required	1	18	12
Delta	0	0	0
TOA Funded	21.231	17.183	10.578
TOA Required	21.231	17.183	10.578
Delta	0.000	0.000	0.000
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.903	0.000	3.521
TOA Required	1.903	0.000	3.521
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
Aircraft Totals by Maintenance Type (Continued)			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	79.545	0.000	1.616
TOA Required	79.545	0.000	1.616
Delta	0.000	0.000	0.000
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.117	0.000	0.000
TOA Required	0.117	0.000	0.000
Delta	0.000	0.000	0.000
Aircraft Totals			
Units Funded	2	18	17
Units Required	2	18	17
Delta	0	0	0
TOA Funded	128.333	25.059	90.429
TOA Required	128.333	25.059	90.429
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
Automotive Equipment			
<u>Vehicles</u>			
Other			
TOA Funded Supplemental	0.000	0.000	1.890
TOA Required Supplemental	0.000	0.000	1.890
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded Supplemental	0.000	0.000	2.892
TOA Required Supplemental	0.000	0.000	2.892
Delta	0.000	0.000	0.000
Automotive Equipment Totals by Maintenance Type			
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	1.890
TOA Required	0.000	0.000	1.890
Delta	0.000	0.000	0.000
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	2.892
TOA Required	0.000	0.000	2.892
Delta	0.000	0.000	0.000
Automotive Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	4.782
TOA Required	0.000	0.000	4.782
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
Electronics and Communications Systems			
<u>Command and Control</u>			
End Item			
TOA Funded Supplemental	3.191	0.000	0.000
TOA Required Supplemental	3.191	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	2.482	12.602	0.000
TOA Required Supplemental	2.482	12.602	0.000
Delta	0.000	0.000	0.000
<u>ECS</u>			
End Item			
TOA Funded Supplemental	0.000	0.264	0.389
TOA Required Supplemental	0.000	0.264	0.389
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	20.232	0.556	25.235
TOA Required Supplemental	20.232	0.556	25.235
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	29.627	8.000	4.599
TOA Required Supplemental	29.627	8.000	4.599
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
Electronics and Communications Systems Totals by Maintenance			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.191	0.264	0.389
TOA Required	3.191	0.264	0.389
Delta	0.000	0.000	0.000
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	20.232	0.556	25.235
TOA Required	20.232	0.556	25.235
Delta	0.000	0.000	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	32.109	20.602	4.599
TOA Required	32.109	20.602	4.599
Delta	0.000	0.000	0.000
<hr/>			
Electronics and Communications Systems Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	55.532	21.422	30.223
TOA Required	55.532	21.422	30.223
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
General Purpose Equipment			
<u>Common</u>			
Other			
TOA Funded Supplemental	2.997	0.000	0.000
TOA Required Supplemental	2.997	0.000	0.000
Delta	0.000	0.000	0.000
General Purpose Equipment Totals by Maintenance Type			
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	2.997	0.000	0.000
TOA Required	2.997	0.000	0.000
Delta	0.000	0.000	0.000
<hr/>			
General Purpose Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	2.997	0.000	0.000
TOA Required	2.997	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
Missiles			
<u>Command and Control</u>			
Other			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>Missile</u>			
Other			
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
 Missiles Totals by Maintenance Type			
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
 Missiles Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
Other Contract			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	2	18	17
Units Required	2	18	17
Delta	0	0	0
TOA Funded	128.333	25.059	90.429
TOA Required	128.333	25.059	90.429
Delta	0.000	0.000	0.000
Automotive Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	4.782
TOA Required	0.000	0.000	4.782
Delta	0.000	0.000	0.000
Electronics and Communications Systems			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	55.532	21.422	30.223
TOA Required	55.532	21.422	30.223
Delta	0.000	0.000	0.000
General Purpose Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	2.997	0.000	0.000
TOA Required	2.997	0.000	0.000
Delta	0.000	0.000	0.000
Missiles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

Active

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grand Totals			
Units Funded	2	18	17
Units Required	2	18	17
Delta	0	0	0
TOA Funded	186.862	46.481	125.434
TOA Required	186.862	46.481	125.434
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active			
USAF Totals by Method of Accomplishment			
Contractor Logistics Support (CLS)			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1802.24	1846.11	1298.75
TOA Required	1802.24	1846.11	1298.75
Delta	0.000	0.000	0.000
Intra-Service			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	9.900	2.901	19.040
TOA Required	9.900	2.901	19.040
Delta	0.000	0.000	0.000
Organic			
Units Funded	73	53	56
Units Required	73	53	56
Delta	0	0	0
TOA Funded	411.347	341.761	265.292
TOA Required	411.347	341.761	265.292
Delta	0.000	0.000	0.000
Other Contract			
Units Funded	2	18	17
Units Required	2	18	17
Delta	0	0	0
TOA Funded	186.862	46.481	125.434
TOA Required	186.862	46.481	125.434
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grand Totals			
Units Funded	75	71	73
Units Required	75	71	73
Delta	0	0	0
TOA Funded	2410.35	2237.25	1708.52
TOA Required	2410.35	2237.25	1708.52
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support			
Aircraft			
<u>A-10 (TF34)</u>			
Training Devices and Simulators			
TOA Funded Supplemental	0.000	1.625	2.211
<u>C-17 (F117)</u>			
Basic Aircraft			
TOA Funded Supplemental	26.306	0.000	14.557
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	0.000	0.000	3.658
Other			
TOA Funded Supplemental	0.000	0.000	6.388
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.000	0.117
Support Equipment			
TOA Funded Supplemental	0.000	0.000	3.611
Training Devices and Simulators			
TOA Funded Supplemental	0.000	0.000	0.000
<u>C-21 (TFE731)</u>			
Engine			
TOA Funded Supplemental	0.000	0.000	3.520
Other			
TOA Funded Supplemental	0.000	0.000	2.927
Support Equipment			
TOA Funded Supplemental	0.000	0.000	0.399

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-26 (TPE331)</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	0.663	7.983
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	0.000	2.118	0.000
<u>C-38 (TFE731)</u>			
Basic Aircraft			
TOA Funded Supplemental	5.015	0.000	0.000
<u>C-5 (TF39)</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	1.201	0.000
Other			
TOA Funded Supplemental	0.000	0.562	0.000
Software			
TOA Funded Supplemental	0.000	2.024	0.000
Support Equipment			
TOA Funded Supplemental	0.000	2.244	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>E-8 (TF33-102C)</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	0.000	12.525
Other			
TOA Funded Supplemental	53.163	77.298	1.409
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	18.096	0.000
Support Equipment			
TOA Funded Supplemental	0.000	2.027	0.000
Training Devices and Simulators			
TOA Funded Supplemental	0.000	4.119	0.000
<u>F-15 (F100)</u>			
Support Equipment			
TOA Funded Supplemental	0.000	0.000	5.615
<u>ISR (MQ-1)</u>			
Other			
TOA Funded Supplemental	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (MQ-9)</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	0.000	4.270
Delta	0.000	0.000	0.000
Engine			
TOA Funded Supplemental	0.000	0.000	0.673
Other			
TOA Funded Supplemental	0.000	0.000	6.612
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.000	0.121
Support Equipment			
TOA Funded Supplemental	0.000	0.000	1.106
Training Devices and Simulators			
TOA Funded Supplemental	0.000	0.000	1.243

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft Totals by Maintenance Type			
Basic Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	31.321	1.864	39.335
TOA Required	0.000	0.000	0.000
Delta	31.321	1.864	39.335
Engine			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	2.118	7.850
TOA Required	0.000	0.000	0.000
Delta	0.000	2.118	7.850
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	53.163	77.860	17.335
TOA Required	0.000	0.000	0.000
Delta	53.163	77.860	17.335
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	20.120	0.238
TOA Required	0.000	0.000	0.000
Delta	0.000	20.120	0.238

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft Totals by Maintenance Type (Continued)			
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	4.271	10.731
TOA Required	0.000	0.000	0.000
Delta	0.000	4.271	10.731
Training Devices and Simulators			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	5.744	3.454
TOA Required	0.000	0.000	0.000
Delta	0.000	5.744	3.454
Aircraft Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	84.484	111.977	78.944
TOA Required	0.000	0.000	0.000
Delta	84.484	111.977	78.944

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Electronics and Communications Systems			
<u>Command and Control</u>			
End Item			
TOA Funded Supplemental	0.000	0.000	3.988
Delta	0.000	0.000	0.000
<u>ISR (DCGS)</u>			
End Item			
TOA Funded Supplemental	0.000	0.000	0.010
Other			
TOA Funded Supplemental	0.000	0.000	0.021
Delta	0.000	0.000	0.000
Software			
TOA Funded Supplemental	0.000	0.455	0.003
Subassemblies			
TOA Funded Supplemental	0.000	0.000	0.001
<u>ISR (Senior Scout)</u>			
End Item			
TOA Funded Supplemental	0.000	0.000	1.217
Other			
TOA Funded Supplemental	0.000	0.000	1.248

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

FY 2011 **FY 2012** **FY 2013**

Guard

Contractor Logistics Support (CLS)

Electronics and Communications Systems Totals by Maintenance

End Item

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	5.215
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	5.215

Other

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	1.269
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	1.269

Software

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.455	0.003
TOA Required	0.000	0.000	0.000
Delta	0.000	0.455	0.003

Subassemblies

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.001
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.001

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

FY 2011

FY 2012

FY 2013

Guard

Contractor Logistics Support (CLS)

Electronics and Communications Systems Totals

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.455	6.488
TOA Required	0.000	0.000	0.000
Delta	0.000	0.455	6.488

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	84.484	111.977	78.944
TOA Required	0.000	0.000	0.000
Delta	84.484	111.977	78.944
Electronics and Communications Systems			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.455	6.488
TOA Required	0.000	0.000	0.000
Delta	0.000	0.455	6.488
Grand Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	84.484	112.432	85.432
TOA Required	0.000	0.000	0.000
Delta	84.484	112.432	85.432

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Organi			
Aircraft			
<u>A-10</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	6.207	0.000
<u>C-135</u>			
Basic Aircraft			
TOA Funded Supplemental	14.684	37.762	51.878
Delta	0.000	0.000	0.000
<u>C-135 (TF33 or F108)</u>			
Engine			
TOA Funded Supplemental	0.000	30.959	3.623
Other			
TOA Funded Supplemental	0.000	0.033	0.000
<u>C-5</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	35.165	80.066
<u>E-8 (TF33-102C)</u>			
Engine			
TOA Funded Supplemental	14.969	22.069	0.000
<u>F-15</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	0.000	4.819
Delta	0.000	0.000	0.000
<u>F-16</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	0.890	4.819
Delta	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Organic			
Aircraft (Continued)			
<u>F-16 (F110 or F100)</u>			
Engine			
TOA Funded Supplemental	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Organic			
Aircraft Totals by Maintenance Type			
Basic Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	14.684	80.024	141.582
TOA Required	0.000	0.000	0.000
Delta	14.684	80.024	141.582
Engine			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	14.969	53.028	3.623
TOA Required	0.000	0.000	0.000
Delta	14.969	53.028	3.623
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.033	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.033	0.000
Aircraft Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	29.653	133.085	145.205
TOA Required	0.000	0.000	0.000
Delta	29.653	133.085	145.205

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Organic			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	29.653	133.085	145.205
TOA Required	0.000	0.000	0.000
Delta	29.653	133.085	145.205
Grand Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	29.653	133.085	145.205
TOA Required	0.000	0.000	0.000
Delta	29.653	133.085	145.205

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Other			
Aircraft			
<u>A-10 (TF34)</u>			
Engine			
TOA Funded Supplemental	0.000	3.060	0.000
Other			
TOA Funded Supplemental	0.000	2.059	0.000
<u>C-130 (T56)</u>			
Engine			
TOA Funded Supplemental	9.063	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	4.788	0.000	5.500
<u>C-135</u>			
Basic Aircraft			
TOA Funded Supplemental	15.713	1.294	13.520
Delta	0.000	0.000	0.000
<u>C-135 (TF33 or F108)</u>			
Engine			
TOA Funded Supplemental	0.000	3.060	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded Supplemental	0.169	3.864	0.000
<u>C-5</u>			
Basic Aircraft			
TOA Funded Supplemental	0.000	3.570	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Other Contract			
Aircraft (Continued)			
<u>C-5 (TF39)</u>			
Engine			
TOA Funded Supplemental	28.014	0.000	0.000
Other			
TOA Funded Supplemental	0.000	1.687	0.000
<u>F-15 (F100)</u>			
Engine			
TOA Funded Supplemental	0.063	0.000	0.000
Other			
TOA Funded Supplemental	0.000	1.943	0.000
<u>F-16 (F110 or F100)</u>			
Engine			
TOA Funded Supplemental	0.675	6.120	0.000
Other			
TOA Funded Supplemental	0.000	2.158	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Other Contract			
Aircraft Totals by Maintenance Type			
Basic Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	15.713	4.864	13.520
TOA Required	0.000	0.000	0.000
Delta	15.713	4.864	13.520
Engine			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	37.815	12.240	0.000
TOA Required	0.000	0.000	0.000
Delta	37.815	12.240	0.000
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	4.957	11.711	5.500
TOA Required	0.000	0.000	0.000
Delta	4.957	11.711	5.500
Aircraft Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	58.485	28.815	19.020
TOA Required	0.000	0.000	0.000
Delta	58.485	28.815	19.020

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Other Contract			
Automotive Equipment			
<u>Vehicles</u>			
Support Equipment			
TOA Funded Supplemental	0.067	0.000	0.000
Automotive Equipment Totals by Maintenance Type			
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.067	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.067	0.000	0.000
<hr/>			
Automotive Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.067	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.067	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Other Contract			
Electronics and Communications Systems			
<u>Command and Control</u>			
Other			
TOA Funded Supplemental	0.111	0.000	0.000
Electronics and Communications Systems Totals by Maintenance			
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.111	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.111	0.000	0.000
<hr/>			
Electronics and Communications Systems Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.111	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.111	0.000	0.000

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Other Contract			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	58.485	28.815	19.020
TOA Required	0.000	0.000	0.000
Delta	58.485	28.815	19.020
Automotive Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.067	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.067	0.000	0.000
Electronics and Communications Systems			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.111	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.111	0.000	0.000
Grand Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	58.663	28.815	19.020
TOA Required	0.000	0.000	0.000
Delta	58.663	28.815	19.020

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
USAF Totals by Method of Accomplishment			
Contractor Logistics Support (CLS)			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	84.484	112.432	85.432
TOA Required	0.000	0.000	0.000
Delta	84.484	112.432	85.432
Organic			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	29.653	133.085	145.205
TOA Required	0.000	0.000	0.000
Delta	29.653	133.085	145.205
Other Contract			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	58.663	28.815	19.020
TOA Required	0.000	0.000	0.000
Delta	58.663	28.815	19.020
Grand Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	172.800	274.332	249.657
TOA Required	0.000	0.000	0.000
Delta	172.800	274.332	249.657

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Grand Totals (Active and Guard)			
Units Funded	75	71	73
Units Required	75	71	73
Delta	0	0	0
TOA Funded	2583.15	2511.58	1958.18
TOA Required	2583.15	2511.58	1958.18
Delta	0.000	0.000	0.000