

DEPARTMENT OF THE AIR FORCE



FY 2013 Overseas Contingency Operations Request

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Volume III

February 2012

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

Summary of Operations

I. Description of Operations Financed

Supports forces deployed to the U.S. Central Command's Area-of-Responsibility (AOR) for Operation Enduring Freedom (OEF). Program provides resources to support contingency operations, including weapons systems sustainment of Reserve assets, the Yellow Ribbon Reintegration program, and pre/post deployment activities, etc.

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

Summary of Operations

II. Force Structure Summary

Estimated costs based on 7,837 flying hours supporting active duty deployments and mobilization requirements of 3,738 Air Force Reserve personnel in support of OEF.

A. Forces

	<u>FY 2011 Actual</u>	<u>FY 2012 Request</u>	<u>FY 2013 Request</u>
Ships	0	0	0
Aircraft	0	0	0
Reserve Flying Hours	15518	7217	7837
Tanks	0	0	0
Ground Combat Forces	0	0	0
Ground Support Forces	0	0	0
Other Forces	0	0	0

B. Personnel

	<u>FY 2011 Actual</u>	<u>FY 2012 Request</u>	<u>FY 2013 Request</u>
Active	0	0	0
Reserve	4353	4408	3738
Guard	0	0	0
Totals	4353	4408	3738

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

Summary of Operations

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>188,700</u>	<u>142,050</u>	<u>120,618</u>
3740f 11A Primary Combat Forces	30,316	4,800	7,600
3740f 11G Mission Support	403	0	0
3740f 11M Depot Maintenance	147,262	131,000	106,768
3740f 11Z Base Support	10,719	6,250	6,250
Total, BA01: Operating Forces	188,700	142,050	120,618
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>107</u>	<u>0</u>	<u>0</u>
3740f 42K Military Manpower & Pers Mgt (ARPC)	107	0	0
Total, BA04: Administration and Servicewide Activities	107	0	0
Total Operation and Maintenance, AFR	188,807	142,050	120,618

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

I. Description of Operations Financed:

Funding supports the continued deployment of active duty and reserve personnel to the AOR. Program supports forces deployed to the U.S. Central Command's Area-of-Responsibility (AOR). Program supports U.S. CENTCOM's deployment to the area of operations, in concert with multinational forces. This critical program also provides for the force deployment, sustainment and equipping of flying operations for tasked personnel and assets. Support encompasses personnel travel and transportation, supplies and equipment, Contract Logistics Support and flying hour support directly related to the warfighting assets aligned under this subactivity group.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 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	\$272	\$0	\$0	\$0
3.0 Operating Support	\$594	\$0	\$0	\$0
3.5.4 Flying Operations Contractor Logistics Support	\$0	\$0	\$7,600	\$7,600
Total	\$866	\$0	\$7,600	\$7,600
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$145	\$0	\$0	\$0
3.0 Operating Support	\$320	\$4,800	-\$4,800	\$0
3.5.4 Flying Operations Contractor Logistics Support	\$28,985	\$0	\$0	\$0
Total	\$29,450	\$4,800	-\$4,800	\$0
SAG Total	\$30,316	\$4,800	\$2,800	\$7,600

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

A. Subactivity Group

	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	\$272	\$0	\$0	\$0
Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$145	\$0	\$0	\$0
Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation.				
OEF				
3. CBS Category/Subcategory: 3.0 Operating Support	\$594	\$0	\$0	\$0
Includes costs for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 3.0 Operating Support	\$320	\$4,800	\$-4,800	\$0
Includes costs for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.				
The decrease between FY2012 and FY2013 is due to drawdown of forces in Iraq.				

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 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>
OEF				
5. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$0	\$0	\$7,600	\$7,600

The cost included when required material and maintenance of an end item or system is performed by contract support.

Funds F117 Engine limited life Bow Wave. Failure to fund will result in Contractor function being unable to maintain adequate levels of support for the C-17. Specifically, degradation will include issue effectiveness, sustaining logistics, and mission capability. In addition, Logistics Response time (LRT) responsiveness will be reduced resulting in decreased aircraft availability. The platform will be unable to meet surge requirements.

OND/IRAQ ACTIVITIES

6. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$28,985	\$0	\$0	\$0
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The cost included when required material and maintenance of an end item or system is performed by contract support.

The decrease between FY2012 and FY2013 is due to drawdown of forces in Iraq.

Total	\$30,316	\$4,800	\$2,800	\$7,600
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DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

III. Part OP-32

		<u>FY 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	391	0	1.80%	7	-398	0	0	1.70%	0	0	0
	TOTAL TRAVEL	391	0		7	-398	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	74	0	5.43%	4	4,722	4,800	0	-0.19%	-9	-4,791	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	74	0		4	4,722	4,800	0		-9	-4,791	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	11	0	1.80%	0	-11	0	0	1.70%	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	28,985	0	1.80%	522	-29,507	0	0	1.70%	0	7,600	7,600
955	OTHER COSTS-MEDICAL CARE	855	0	3.30%	28	-883	0	0	3.60%	0	0	0
	TOTAL OTHER PURCHASES	29,851	0		550	-30,401	0	0		0	7,600	7,600
	GRAND TOTAL	30,316	0		561	-26,077	4,800	0		-9	2,809	7,600

Exhibit OP-5 Subactivity Group 11A

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

I. Description of Operations Financed:

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

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$152	\$0	\$0	\$0
3.0 Operating Support	\$111	\$0	\$0	\$0
Total	\$263	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$81	\$0	\$0	\$0
3.0 Operating Support	\$59	\$0	\$0	\$0
Total	\$140	\$0	\$0	\$0
SAG Total	\$403	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: 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: 2.0 Personnel Support	\$152	\$0	\$0	\$0
Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$81	\$0	\$0	\$0
Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation.				
OEF				
3. CBS Category/Subcategory: 3.0 Operating Support	\$111	\$0	\$0	\$0
Includes costs for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 3.0 Operating Support	\$59	\$0	\$0	\$0
Includes costs for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.				
Total	\$403	\$0	\$0	\$0

Exhibit OP-5 Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: 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>Diff</u>	<u>Percent</u>			
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	188	0	5.43%	10	-198	0	0	-0.19%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	188	0		10	-198	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	97	0	-0.97%	-1	-96	0	0	4.01%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	97	0		-1	-96	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	10	0	1.80%	0	-10	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	1.80%	0	-4	0	0	1.70%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	104	0	1.80%	2	-106	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	118	0		2	-120	0	0		0	0	0
	GRAND TOTAL	403	0		11	-414	0	0		0	0	0

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

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) includes requirements for organic and contract depot-level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Aircraft deployed in support of Operation ENDURING FREEDOM (OEF) encounter extreme operational demands in harsh environments at the Area-of-Responsibility (AOR), accelerating the need for depot-level repairs to maintain operational capability.

The DPEM program purchases depot maintenance for aircraft, engines, other major end items (OMEI), exchangeables, area base manufacture and storage for Air Force weapon systems and subsystems. In this Subactivity Group, DPEM supports the specific efforts of mission readiness for the Air Force's operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and cargo aircraft.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 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	\$115,777	\$85,150	\$21,618	\$106,768
Total	\$115,777	\$85,150	\$21,618	\$106,768
 OND/IRAQ ACTIVITIES				
3.5.3 Flying Operations DPEM	\$31,485	\$45,850	-\$45,850	\$0
Total	\$31,485	\$45,850	-\$45,850	\$0
 SAG Total	 \$147,262	 \$131,000	 -\$24,232	 \$106,768

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

A. Subactivity Group

	FY 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	\$115,777	\$85,150	\$21,618	\$106,768
<p>The cost of equipment maintenance activities performed at the depot level facility, to include the cost to overhaul clean, inspect, and maintain organic equipment.</p> <p>Engine maintenance to include (4) KC-135 PDMs (\$41.724M), (2) C-130H PDMs (\$8.260M), 8 TF 39 Engines (\$30.097K), 4 T56 Engine Overhauls (\$4.357M).</p> <p>Failure to fund aircraft PDM requirements will defer and ultimately ground aircraft due to a bow wave effect in the out-years. Lack of funding affects readiness capabilities and drives a lost to Depot Maintenance Activity Group (DMAG), which will in turn drive execution bills and out year price increases.</p> <p>Funds other depot level maintenance such as horizontal tie box, contour box beam, and other repairs (\$14.045M). Also funds torque deck, end fitting, and other repairs.(\$8.285M)</p>				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 3.5.3 Flying Operations DPEM	\$31,485	\$45,850	\$-45,850	\$0
<p>Maintenance actions at the Depot level to accomplish Reset.</p> <p>The decrease between FY2012 and FY2013 is due to drawdown of forces in Iraq.</p>				
Total	\$147,262	\$131,000	\$-24,232	\$106,768

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

III. Part OP-32

		<u>FY 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	136,878	0	-3.31%	-4,531	-77,159	55,188	0	5.16%	2,848	233	58,269
	TOTAL OTHER FUND PURCHASES	136,878	0		-4,531	-77,159	55,188	0		2,848	233	58,269
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	10,384	0	1.80%	187	65,241	75,812	0	1.70%	1,289	-28,602	48,499
	TOTAL OTHER PURCHASES	10,384	0		187	65,241	75,812	0		1,289	-28,602	48,499
	GRAND TOTAL	147,262	0		-4,344	-11,918	131,000	0		4,137	-28,369	106,768

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

I. Description of Operations Financed:

Funding supports the continued deployment of active duty and reserve personnel to the AOR. Program supports forces deployed to the U.S. Central Command's Area-of-Responsibility (AOR). Program supports U.S. CENTCOM's deployment to the area of operations, in concert with multinational forces. This critical program also provides for the force deployment, sustainment and equipping of flying operations for tasked personnel and assets. Support encompasses personnel travel and transportation, supplies and equipment, and contract support aligned under this subactivity group.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 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	\$1,482	\$975	\$650	\$1,625
3.0 Operating Support	\$5,485	\$3,087	\$1,538	\$4,625
Total	\$6,967	\$4,062	\$2,188	\$6,250
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$797	\$525	-\$525	\$0
3.0 Operating Support	\$2,955	\$1,663	-\$1,663	\$0
Total	\$3,752	\$2,188	-\$2,188	\$0
SAG Total	\$10,719	\$6,250	\$0	\$6,250

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

A. Subactivity Group

	FY 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	\$1,482	\$975	\$650	\$1,625

Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Also includes the cost of invitational travel orders for non-DoD personnel who travel at the request of a DoD Component on an assignment directly related to the contingency operation. Excludes the TDY/TAD costs of Reserve Component personnel called to active duty. Air Force Reserve Travel - Yellow Ribbon Reintegration Program Invitational Travel Orders (ITA's). Funds travel for family members to attend Yellow Ribbon events. Estimate approximately three thousand ITA's needed for Yellow Ribbon events.

Travel for family members attending the Yellow Ribbon events on Invitational Travel Orders, GS employees supporting event and Active Duty (AD)/Active Guard Reserve (AGR) members supporting the event. (\$3.0M)

OND/IRAQ ACTIVITIES

2. CBS Category/Subcategory: 2.0 Personnel Support	\$797	\$525	\$-525	\$0
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Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation. Also includes the cost of invitational travel orders for non-DoD personnel who travel at the request of a DoD Component on an assignment directly related to the contingency operation.

The decrease between FY2012 and FY2013 is due to drawdown of forces in Iraq.

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Air Force Reserve
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>
OEF				
3. CBS Category/Subcategory: 3.0 Operating Support	\$5,485	\$3,087	\$1,538	\$4,625
Includes costs for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.				
Funding for purchase of office supplies and equipment for Air Force Reserve Command (AFRC) Yellow Ribbon support, AFRC bases, and Psychological Health Advocates in four regions. Estimate of \$10K per wing in addition to regional offices. (\$0.5M)				
Funding for regional events. The planning of 40 regional events over a 12 month period. (\$4.0M)				
Psychological Health Advocacy Teams. Psychological health staffing projected in four regions. (\$3.0M)				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 3.0 Operating Support	\$2,955	\$1,663	\$-1,663	\$0
Includes costs for supplies and equipment that is directly attributable to a contingency operation, but is not associated with operating tempo.				
The decrease between FY2012 and FY2013 is due to drawdown of forces in Iraq.				
Total	\$10,719	\$6,250	\$0	\$6,250

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

III. Part OP-32

		<u>FY 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	2,277	0	1.80%	41	-818	1,500	0	1.70%	26	99	1,625
	TOTAL TRAVEL	2,277	0		41	-818	1,500	0		26	99	1,625
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	2,274	0	5.43%	123	-2,397	0	0	-0.19%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,274	0		123	-2,397	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	376	0	1.80%	7	367	750	0	1.70%	13	-263	500
925	EQUIPMENT PURCHASES (NON-FUND)	220	0	1.80%	4	-224	0	0	1.70%	0	0	0
955	OTHER COSTS-MEDICAL CARE	2	0	3.30%	0	-2	0	0	3.60%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	5,570	0	1.80%	100	-5,670	0	0	1.70%	0	4,125	4,125
989	OTHER SERVICES	0	0	1.80%	0	4,000	4,000	0	1.70%	68	-4,068	0
	TOTAL OTHER PURCHASES	6,168	0		111	-1,529	4,750	0		81	-206	4,625
	GRAND TOTAL	10,719	0		275	-4,744	6,250	0		107	-107	6,250

Exhibit OP-5 Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower & Pers Mgt (ARPC)

I. Description of Operations Financed:

Funding supports the continued deployment of active duty and reserve personnel to the AOR. Program supports forces deployed to the U.S. Central Command's Area-of-Responsibility (AOR). Program supports U.S. CENTCOM's deployment to the area of operations, in concert with multinational forces. This critical program also provides for the force deployment, sustainment and equipping of flying operations for tasked personnel and assets. Support encompasses personnel travel and transportation, aligned under 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				
2.0 Personnel Support	\$70	\$0	\$0	\$0
Total	\$70	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$37	\$0	\$0	\$0
Total	\$37	\$0	\$0	\$0
SAG Total	\$107	\$0	\$0	\$0

**DEPARTMENT OF THE AIR FORCE
 FY 2013 Overseas Contingency Operations Request
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Military Manpower & Pers Mgt (ARPC)**

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	\$70	\$0	\$0	\$0
Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation.				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$37	\$0	\$0	\$0
Includes the costs of travel, per diem, and lodging for military and civilian personnel that result from participation in or support to the contingency operation.				
Total	\$107	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Military Manpower & Pers Mgt (ARPC)

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>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	107	0	1.80%	2	-109	0	0	1.70%	0	0	0
	TOTAL TRAVEL	107	0		2	-109	0	0		0	0	0
	GRAND TOTAL	107	0		2	-109	0	0		0	0	0

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

	<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>TRAVEL</u>												
308	TRAVEL OF PERSONS	2,775	0	1.80%	50	-1,325	1,500	0	1.73%	26	99	1,625
	TOTAL TRAVEL	2,775	0		50	-1,325	1,500	0		26	99	1,625
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	2,536	0	5.40%	137	2,127	4,800	0	-0.19%	-9	-4,791	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,536	0		137	2,127	4,800	0		-9	-4,791	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	97	0	-1.03%	-1	-96	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	97	0		-1	-96	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG- MAINT	136,878	0	-3.31%	-4,531	-77,159	55,188	0	5.16%	2,848	233	58,269
	TOTAL OTHER FUND PURCHASES	136,878	0		-4,531	-77,159	55,188	0		2,848	233	58,269
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON- DWCF)	397	0	1.76%	7	346	750	0	1.73%	13	-263	500
922	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	324	0	1.85%	6	-330	0	0	0.00%	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	39,369	0	1.80%	709	35,734	75,812	0	1.70%	1,289	-21,002	56,099

OCO OP-32 Appropriation Summary of Program Growth

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

	<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>
955 OTHER COSTS-MEDICAL CARE	857	0	3.27%	28	-885	0	0	0.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	5,570	0	1.80%	100	-5,670	0	0	0.00%	0	4,125	4,125
989 OTHER SERVICES	0	0	0.00%	0	4,000	4,000	0	1.70%	68	-4,068	0
TOTAL OTHER PURCHASES	46,521	0		850	33,191	80,562	0		1,370	-21,208	60,724
GRAND TOTAL	188,807	0		-3,495	-43,262	142,050	0		4,235	-25,667	120,618

OCO OP-32 Appropriation Summary of Program Growth

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

Component	Maintenance Type <u>Airframe</u>	Resource Type	FY 2011	FY 2012	FY 2013
Reserve Reserve	Basic Aircraft Engine	TOA Direct Funded	136,879	100,583	72,314
		TOA Direct Funded	10,384	30,417	34,454
		Total Direct Funded	147,263	131,000	106,768
Reserve Reserve	Basic Aircraft Engine	TOA Direct Required	136,879	100,583	72,314
		TOA Direct Required	10,384	30,417	34,454
		TOA Direct Required	147,263	131,000	106,768
Reserve Reserve	Basic Aircraft Engine	Units Funded	5	9	6
		Units Funded	8	10	12
		Total Units Funded	13	19	18
Reserve Reserve	Basic Aircraft Engine	Units Required	5	9	6
		Units Required	8	10	12
		Total Units Required	13	19	18

**DEPARTMENT OF THE AIR FORCE
FY 2013 Overseas Contingency Operations Request
Operation and Maintenance, Reserve
MONTHLY OBLIGATION PHASING PLAN
FY 12
(Dollars in Thousands)**

Budget	Subactivity			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Activity	Description	Group	Description	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate		
01	Operating Forces	011A	Primary	Month	0	0	0	500	700	2,400	200	200	200	600	0	0	
			Combat Forces	Cum.				500	1,200	3,600	3,800	4,000	4,200	4,800	4,800	4,800	
		011G	Mission Support Operations	Month	0	0	0	0	0	0	0	0	0	0	0	0	0
				Cum.													
		011M	Depot Maintenance	Month	0	0	0	0	6,382	7,140	4,600	3,782	1,171	32,985	48,960	25,980	
				Cum.					6,382	13,522	18,122	21,904	23,075	56,060	105,020	131,000	
		011R	Facility Restoration	Month	0	0	0	0	0	0	0	0	0	0	0	0	0
				Cum.													
		011Z	Base Support	Month	400	100	1,160	920	550	550	500	500	500	500	500	70	
				Cum.	400	500	1,660	2,580	3,130	3,680	4,180	4,680	5,180	5,680	6,180	6,250	
		Total		Month	400	100	1,160	1,420	7,632	10,090	5,300	4,482	1,871	34,085	49,460	26,050	
				Cum.	400	500	1,660	3,080	10,712	20,802	26,102	30,584	32,455	66,540	116,000	142,050	
Total			Month	400	100	1,160	1,420	7,632	10,090	5,300	4,482	1,871	34,085	49,460	26,050		
			Cum.	400	500	1,660	3,080	10,712	20,802	26,102	30,584	32,455	66,540	116,000	142,050		