

# DEPARTMENT OF THE AIR FORCE



## FY 2010 Supplemental & FY 2011 Overseas Contingency Operations Request

February 2010

OPERATION AND MAINTENANCE, AIR FORCE RESERVE



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**DEPARTMENT OF THE AIR FORCE  
 FY 2010 Supplemental & FY 2011 Overseas Contingency Operations Request  
 Operation and Maintenance, Air Force Reserve**

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

<u>Activity Group / Sub Activity Group</u>	<u>FY 2009</u> <u>Cost of War</u>	<u>FY 2010</u>			<u>FY 2011</u> <u>OCO</u> <u>Request</u>
		<u>Enacted</u> <u>OCO</u>	<u>Supplemental</u> <u>Request</u>	<u>Total</u>	
<b><u>Budget Activity BA01: Operating Forces</u></b>					
<b><u>Air Operations</u></b>	<b>35,658</b>	<b>125,925</b>	<b>95,819</b>	<b>221,744</b>	<b>129,607</b>
3740f 11A Primary Combat Forces	13,114	3,618	90,819	94,437	0
3740f 11G Mission Support Operations	1,604	7,276	0	7,276	0
3740f 11M Depot Maintenance	11,905	114,531	0	114,531	116,924
3740f 11R Facilities Sustainment, Restoration and Modernization	6,214	0	0	0	0
3740f 11Z Base Support	2,821	500	5,000	5,500	12,683
<b>TOTAL, BA01: Operating Forces</b>	<b>35,658</b>	<b>125,925</b>	<b>95,819</b>	<b>221,744</b>	<b>129,607</b>
<b>Total Operation and Maintenance, Air Force Reserve</b>	<b>35,658</b>	<b>125,925</b>	<b>95,819</b>	<b>221,744</b>	<b>129,607</b>



**DEPARTMENT OF THE AIR FORCE  
FY 2010 Supplemental & FY 2011 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 Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). Program provides contingency support of the Yellow Ribbon Reintegration program.

**DEPARTMENT OF THE AIR FORCE  
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 Operation and Maintenance, Air Force Reserve**

**Summary of Operations**

**II. FORCE STRUCTURE SUMMARY:**

Estimated costs based on 8,564 flying hours supporting active duty deployments and mobilization requirements of 5,529 Air Force Reserve personnel in support of OIF, OEF, and Horn of Africa (HOA).

**A. Forces**

<b><u>Types of Forces</u></b>	<b><u>FY 2009 Cost of War</u></b>	<b><u>FY 2010 Request</u></b>	<b><u>FY 2011 Request</u></b>
Ships	0	0	0
Aircraft	0	0	0
Reserve Flying Hours	17,825	8,982	8,564
Tanks	0	0	0
Ground Combat Forces	0	0	0
Ground Support Forces	0	0	0
Other Forces	0	0	0

**B. Personnel**

<b><u>Personnel</u></b>	<b><u>FY 2009 Cost of War</u></b>	<b><u>FY 2010 Request</u></b>	<b><u>FY 2011 Request</u></b>
Active	0	0	0
Reserve	6,125	6,208	5,529
Guard	0	0	0
<b>Totals</b>	<b>6,125</b>	<b>6,208</b>	<b>5,529</b>



**DEPARTMENT OF THE AIR FORCE**  
**FY 2010 Supplemental & FY 2011 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.

**DEPARTMENT OF THE AIR FORCE**  
**FY 2010 Supplemental & FY 2011 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Primary Combat Forces**

**II. FINANCIAL SUMMARY (\$ IN THOUSANDS):**

	FY 2010				<u>FY 2011</u>
<u>Cost Breakdown Structure</u>	<u>FY 2009</u>	<u>Enacted</u>	<u>Supplemental</u>	<u>Total</u>	<u>OCO</u>
	<u>Cost of War</u>	<u>OCO</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>
3.0 Operating Support	13,114	3,618	90,819	94,437	0
<b>Funding Totals</b>	<b>13,114</b>	<b>3,618</b>	<b>90,819</b>	<b>94,437</b>	<b>0</b>

Operating Support Costs consist of readiness expenses for Air Force aircraft and equipment. Included in this program are funds to sustain mission operations in the AOR, such as communication equipment and contractual services, the inspection, repair, launch and recovery of 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.

FY 2010 Supplemental - The supplemental funding supports baseline fuel requirements as a result of fuel prices increasing from \$89 per barrel to \$118 per barrel.

FY 2011 - No requirement in FY 2011 in this CBS.

**DEPARTMENT OF THE AIR FORCE  
FY 2010 Supplemental & FY 2011 Overseas Contingency Operations Request  
Operation and Maintenance, Air Force Reserve  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Mission Support Operations**

**I. Description of Operations Financed:**

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

**DEPARTMENT OF THE AIR FORCE**  
**FY 2010 Supplemental & FY 2011 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

**II. FINANCIAL SUMMARY (\$ IN THOUSANDS):**

<b><u>Cost Breakdown Structure</u></b>	<b>FY 2010</b>				<b><u>FY 2011 OCO Request</u></b>
	<b><u>FY 2009 Cost of War</u></b>	<b><u>Enacted OCO</u></b>	<b><u>Supplemental Request</u></b>	<b><u>Total</u></b>	
3.0 Operating Support	1,604	7,276	0	7,276	0
<b>Funding Totals</b>	<b>1,604</b>	<b>7,276</b>	<b>0</b>	<b>7,276</b>	<b>0</b>

Mission Support Operations Operating Support Costs consist of readiness expenses for Air Force aircraft and equipment. Included in this program are funds to sustain mission operations in the AOR, such as communication equipment and contractual services. Funds pay for the inspection, repair, launch and recovery of 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.

No requirement in FY 2011 in this CBS.

**DEPARTMENT OF THE AIR FORCE**  
**FY 2010 Supplemental & FY 2011 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 IRAQI FREEDOM (OIF)/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.

**DEPARTMENT OF THE AIR FORCE**  
**FY 2010 Supplemental & FY 2011 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**II. FINANCIAL SUMMARY (\$ IN THOUSANDS):**

<b><u>Cost Breakdown Structure</u></b>	<b>FY 2010</b>			<b><u>FY 2011</u></b>	
	<b><u>FY 2009</u></b>	<b><u>Enacted</u></b>	<b><u>Supplemental</u></b>		<b><u>OCO</u></b>
	<b><u>Cost of War</u></b>	<b><u>OCO</u></b>	<b><u>Request</u></b>	<b><u>Total</u></b>	<b><u>Request</u></b>
3.5.3 Depot Level Maintenance	11,905	114,531	0	114,531	116,924

FY 2010 - Depot Maintenance - Funds the following depot maintenance: 3 KC-135 Programmed Depot Maintenance (PDMs); 6 A10 SSIs; 1 C-5B PDM; 5 C130H PDMs; 2 MC-130E PDMs. Failure to fund aircraft, engine and support equipment repair/maintenance requirements will not only defer but ultimately ground aircraft due to a bow-wave effect in the out years. Lack of funding will not only affect our readiness capabilities but also drive a loss to the DMAG, which will in turn drive execution bills, and out year price increases.

C-5A costs increase from 20.5M to 39.6M; C-5B increase from 17.5M to 34.4M. Additionally, increased number of C130 engines (+8); increased number of HC-130 PDMs (+2); and increased number of KC-135 PDMs (+1). (\$114.5M)

FY 2011- Depot Maintenance - Funds the following depot maintenance: Requirement to fund 2 C-5B PDMs (\$66.6M), 1 C-5A PDM,(\$39.3M) and 3 A-10 SLEPs(\$11M) in FY 11. Depot Maintenance workload requirements are directly affected by continuing Air Force Reserve support of OCO contingency activities.

Failure to fund aircraft, engine, and support equipment repair/maintenance requirements will not only defer but ultimately ground aircraft due to a bow-wave effect in terms of major maintenance requirements and the availability of funding for that workload. Lack of funding will not only affect our readiness capabilities but also drive a loss to the DMAG, which will in turn drive execution bills, and out year price increases.

<b>Funding Totals</b>	<b>11,905</b>	<b>114,531</b>	<b>0</b>	<b>114,531</b>	<b>116,924</b>
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**FY 2010 Supplemental & FY 2011 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**I. Description of Operations Financed:**

No funding requested.

**DEPARTMENT OF THE AIR FORCE**  
**FY 2010 Supplemental & FY 2011 Overseas Contingency Operations Request**  
**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**II. FINANCIAL SUMMARY (\$ IN THOUSANDS):**

		FY 2010			
	<u>FY 2009</u>	<u>Enacted</u>	<u>Supplemental</u>		<u>FY 2011</u>
	<u>Cost of War</u>	<u>OCO</u>	<u>Request</u>	<u>Total</u>	<u>OCO</u>
					<u>Request</u>
<b><u>Cost Breakdown Structure</u></b>					
3.7 Other Services and Miscellaneous Contracts	6,214	0	0	0	0
No requirement in FY 2011 in this CBS.					
<b>Funding Totals</b>	<b>6,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**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, Contract Logistics Support and flying hour support directly related to the warfighting assets aligned under this subactivity group.

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**Operation and Maintenance, Air Force Reserve**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

**II. FINANCIAL SUMMARY (\$ IN THOUSANDS):**

<b><u>Cost Breakdown Structure</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>			<b><u>FY 2011</u></b>
	<b><u>Cost of War</u></b>	<b><u>Enacted</u></b>	<b><u>Supplemental</u></b>	<b><u>Total</u></b>	<b><u>OCO</u></b>
		<b><u>OCO</u></b>	<b><u>Request</u></b>		<b><u>Request</u></b>
2.1 TDY (Temporary Duty)/TAD (Temporary Additional Duty)	390	0	5,000	5,000	5,191
<p>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.</p> <p>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.</p>					
2.5 Other Personnel Support	0	0	0	0	257
<p>Includes costs such as permanent change of station, end of term of service, or special actions associated with household goods or privately-owned vehicle storage.</p> <p>Air Force Reserve Support Staff - The Yellow Ribbon Program is moving to full integration within the Air Force Reserve. This requires the establishment of full time support staff.</p>					
3.0 Operating Support	2,431	500	0	500	1,235

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**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

<u>Cost Breakdown Structure</u>	<u>FY 2009</u> <u>Cost of War</u>	<u>Enacted</u> <u>OCO</u>	<u>Supplemental</u> <u>Request</u>	<u>Total</u>	<u>FY 2011</u> <u>OCO</u> <u>Request</u>
			<u>FY 2010</u>		
<p>Operating Support Costs consist of readiness expenses for Air Force aircraft and equipment. Included in this program are funds to sustain mission operations in the AOR, such as communication equipment and contractual services. Funds pay for the inspection, repair, launch and recovery of 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.</p> <p>Support Equipment - Mobility replacement equipment essential for deployment operations. Includes personal protection equipment for Civil Engineer and Security Forces. Also includes replacement radios for Security Forces, aircraft maintenance equipment, and rescue equipment. (\$1M)</p> <p>Supplies and Equipment - Funding required for miscellaneous operation and maintenance support for deployed personnel. Will provide funding for Air Force Reserve deployment cycle support, to Air Force Reserve bases, and for psychological health advocates in seven regions. (\$.253K)</p>	0	0	0	0	6,000
<p>3.7 Other Services and Miscellaneous Contracts</p> <p>Includes costs of procuring, leasing, or renting miscellaneous supplies or services used during the contingency operation. Includes general support and administrative equipment. Also includes contract services.</p> <p>Yellow Ribbon Event Planning Services - Provides event planning and analysis for the Air Force Reserve Deployment Cycle Support . Includes planning and executing Yellow Ribbon Reintegration events. (\$3M)</p> <p>Psychological Health Advocacy Teams - (Yellow Ribbon) Air Force Reserve projects that seven regions will require psychological health staff. This would require twenty-one employees to include mental health care managers and administrative support staff. It would also fund one Director of Psychological Health and two national level contract management personnel.(\$3M)</p>	<b>2,821</b>	<b>500</b>	<b>5,000</b>	<b>5,500</b>	<b>12,683</b>
<b>Funding Totals</b>					