

DEPARTMENT OF THE ARMY

FISCAL YEAR(FY) 2013 BUDGET ESTIMATES



February 2012

VOLUME II

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
ADDITIONAL ACCOMPANYING EXHIBITS

Page Intentionally Left Blank

TABLE OF CONTENTS

| | |
|--|-----|
| PB-45 Depot Maintenance Program..... | 1 |
| PB-15 Advisory and Assistance Services..... | 69 |
| PB-53 Budgeted Military & Civilian Pay Raise Amounts | 70 |
| PB-54 Civilian Personnel Hiring Plan | 72 |
| OP-20 Flying Hours Program | 75 |
| OP-26A POL Consumption and Costs (Flying Hours) | 91 |
| OP-26B POL Consumption and Costs (Unit Cost)..... | 92 |
| OP-26C Source of Purchases for POL Consumption | 93 |
| PB-20 Aircraft Inventory..... | 94 |
| OP-25 Ground Vehicle Operations..... | 95 |
| OP-73 Repair Parts | 113 |
| PB-14 Functional Transfers..... | 114 |
| OP-81 O&M Monthly Obligation Phasing Plan..... | 115 |
| GSA Form 3530 Workspace Management Plan | 117 |
| OP-8 Civilian Personnel Costs | 119 |
| OP-9 Exhibit Analysis of Changes in Full-Time Equivalent Costs | 127 |

Page Intentionally Left Blank

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic | | | |
| Aircraft | | | |
| <u>AH-64 Airframe</u> | | | |
| Basic Aircraft | | | |
| Units Funded | 5 | 2 | 2 |
| Units Required | 5 | 2 | 2 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 15.786 | 8.808 | 5.125 |
| TOA Required | 15.786 | 8.808 | 5.125 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>AH-64 LONGBOW</u> | | | |
| Basic Aircraft | | | |
| Units Funded | 4 | 10 | 12 |
| Units Required | 4 | 10 | 12 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 12.795 | 44.111 | 34.923 |
| TOA Required | 12.795 | 44.111 | 34.923 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Aviation Ground System Sets, Kits</u> | | | |
| Basic Aircraft | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---------------------------------------|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Aircraft (Continued) | | | |
| <u>CH-47</u> | | | |
| Basic Aircraft | | | |
| Units Funded | 3 | 11 | 10 |
| Units Required | 3 | 11 | 10 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 44.315 | 72.247 | 46.143 |
| TOA Required | 44.315 | 72.247 | 46.143 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>UH-60</u> | | | |
| Basic Aircraft | | | |
| Units Funded | 18 | 33 | 22 |
| Units Required | 18 | 33 | 22 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 18.069 | 104.527 | 67.585 |
| TOA Required | 18.069 | 104.527 | 67.585 |
| Delta | 0.000 | 0.000 | 0.000 |
| All Other Items Not Identified | | | |
| <u>Chemical Lab</u> | | | |
| N/A | | | |
| Units Funded | 1 | 1 | 0 |
| Units Required | 1 | 1 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.087 | 0.088 | 0.000 |
| TOA Required | 0.087 | 0.088 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| All Other Items Not Identified (Continued) | | | |
| <u>Decontamination Equipment</u> | | | |
| N/A | | | |
| Units Funded | 0 | 34 | 34 |
| Units Required | 25 | 34 | 34 |
| Delta | -25 | 0 | 0 |
| TOA Funded | 0.000 | 0.355 | 0.362 |
| TOA Required | 0.184 | 0.355 | 0.362 |
| Delta | -0.184 | 0.000 | 0.000 |
| <u>Detection and Alarm Devices</u> | | | |
| N/A | | | |
| Units Funded | 4,109 | 72 | 70 |
| Units Required | 4,109 | 72 | 72 |
| Delta | 0 | 0 | -2 |
| TOA Funded | 3.226 | 0.989 | 0.127 |
| TOA Required | 3.226 | 0.989 | 1.007 |
| Delta | 0.000 | 0.000 | -0.880 |
| <u>DLA/GSA Managed Items Not Specific</u> | | | |
| N/A | | | |
| Units Funded | 0 | 3 | 0 |
| Units Required | 2 | 3 | 0 |
| Delta | -2 | 0 | 0 |
| TOA Funded | 0.000 | 0.161 | 0.000 |
| TOA Required | 0.156 | 0.161 | 0.000 |
| Delta | -0.156 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| All Other Items Not Identified (Continued) | | | |
| <u>FIA WSS Not Assigned</u> | | | |
| N/A | | | |
| Units Funded | 0 | 2 | 0 |
| Units Required | 1 | 2 | 0 |
| Delta | -1 | 0 | 0 |
| TOA Funded | 0.000 | 0.081 | 0.000 |
| TOA Required | 0.078 | 0.081 | 0.000 |
| Delta | -0.078 | 0.000 | 0.000 |
| <u>Misc. Gages</u> | | | |
| N/A | | | |
| Units Funded | 8 | 3 | 4 |
| Units Required | 8 | 5 | 5 |
| Delta | 0 | -2 | -1 |
| TOA Funded | 31.349 | 2.087 | 1.930 |
| TOA Required | 53.301 | 8.870 | 1.930 |
| Delta | -21.952 | -6.783 | 0.000 |
| <u>Misc. Simplified Test Equipment</u> | | | |
| N/A | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.447 |
| TOA Required | 0.000 | 0.000 | 0.447 |
| Delta | 0.000 | 0.000 | 0.000 |
| Automotive Equipment | | | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>BASIC ISSUE ITEMS (BI)</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 5 | 3 |
| Delta | 0 | -5 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.062 |
| TOA Required | 0.000 | 0.111 | 0.062 |
| Delta | 0.000 | -0.111 | 0.000 |
| <u>HEAVY EQUIPMENT TRANSPORTER SYSTEM</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 23 | 23 | 0 |
| Delta | -23 | -23 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 4.613 | 4.696 | 0.000 |
| Delta | -4.613 | -4.696 | 0.000 |
| <u>HEMTT, M977, M978, M983, M984, M984A1</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 212 | 147 |
| Units Required | 71 | 232 | 165 |
| Delta | -71 | -20 | -18 |
| TOA Funded | 0.000 | 21.641 | 13.372 |
| TOA Required | 8.661 | 23.904 | 15.983 |
| Delta | -8.661 | -2.263 | -2.610 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>Nontactical Wheeled Vehicles</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 1 | 4 |
| Units Required | 0 | 5 | 4 |
| Delta | 0 | -4 | 0 |
| TOA Funded | 0.000 | 0.008 | 0.058 |
| TOA Required | 0.000 | 0.069 | 0.058 |
| Delta | 0.000 | -0.061 | 0.000 |
| <u>SEMI-TRAILER, TANKER</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 15 | 10 |
| Units Required | 0 | 15 | 10 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 1.006 | 0.701 |
| TOA Required | 0.000 | 1.006 | 0.701 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Small Unit Support Vehicle (SUSV)</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 30 | 38 |
| Units Required | 0 | 35 | 38 |
| Delta | 0 | -5 | 0 |
| TOA Funded | 0.000 | 2.231 | 5.075 |
| TOA Required | 0.000 | 2.569 | 5.075 |
| Delta | 0.000 | -0.338 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Automotive Equipment (Continued) | | | |
| <u>Trailer, Bolster</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 12 | 18 |
| Units Required | 0 | 24 | 18 |
| Delta | 0 | -12 | 0 |
| TOA Funded | 0.000 | 0.093 | 0.142 |
| TOA Required | 0.000 | 0.186 | 0.142 |
| Delta | 0.000 | -0.093 | 0.000 |
| <u>TWV</u> | | | |
| Support Equipment | | | |
| Units Funded | 918 | 969 | 866 |
| Units Required | 1,678 | 1,120 | 907 |
| Delta | -760 | -151 | -41 |
| TOA Funded | 59.390 | 63.357 | 58.587 |
| TOA Required | 92.043 | 69.432 | 62.802 |
| Delta | -32.652 | -6.075 | -4.215 |
| Combat Vehicles | | | |
| <u>Bridge Launcher</u> | | | |
| Support Equipment | | | |
| Units Funded | 10 | 10 | 7 |
| Units Required | 10 | 10 | 7 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 2.823 | 0.658 | 1.934 |
| TOA Required | 2.823 | 0.658 | 1.934 |
| Delta | 0.000 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|------------------------------------|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>FAASV XM922</u> | | | |
| Support Equipment | | | |
| Units Funded | 1 | 28 | 12 |
| Units Required | 35 | 30 | 12 |
| Delta | -34 | -2 | 0 |
| TOA Funded | 0.563 | 10.224 | 4.448 |
| TOA Required | 19.699 | 11.011 | 4.448 |
| Delta | -19.136 | -0.787 | 0.000 |
| <u>FISTV XM981</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 4 | 0 | 0 |
| Delta | -4 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 1.856 | 0.000 | 0.000 |
| Delta | -1.856 | 0.000 | 0.000 |
| <u>Howitzer FT SP 155mm M109</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 28 | 12 |
| Units Required | 3 | 28 | 12 |
| Delta | -3 | 0 | 0 |
| TOA Funded | 0.000 | 25.984 | 10.222 |
| TOA Required | 2.466 | 25.984 | 10.222 |
| Delta | -2.466 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---------------------------------------|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>IFV/CFV</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 32 | 4 |
| Units Required | 23 | 39 | 9 |
| Delta | -23 | -7 | -5 |
| TOA Funded | 0.000 | 31.361 | 3.079 |
| TOA Required | 15.659 | 34.178 | 7.041 |
| Delta | -15.659 | -2.817 | -3.962 |
| <u>M1064 CARRIER, MORTAR 120MM FT</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 13 | 7 |
| Units Required | 13 | 13 | 13 |
| Delta | -13 | 0 | -6 |
| TOA Funded | 0.000 | 6.142 | 3.367 |
| TOA Required | 6.034 | 6.142 | 6.253 |
| Delta | -6.034 | 0.000 | -2.886 |
| <u>M113 FOV, Block I Modification</u> | | | |
| Support Equipment | | | |
| Units Funded | 29 | 33 | 18 |
| Units Required | 61 | 33 | 24 |
| Delta | -32 | 0 | -6 |
| TOA Funded | 13.230 | 15.592 | 8.658 |
| TOA Required | 28.082 | 15.592 | 11.543 |
| Delta | -14.852 | 0.000 | -2.886 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|------------------------------------|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>M113A1/A2 APC</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 1 | 1 |
| Units Required | 0 | 1 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.184 | 0.187 |
| TOA Required | 0.000 | 0.184 | 0.187 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>M548 Carrier, Cargo</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 13 | 5 |
| Units Required | 12 | 15 | 5 |
| Delta | -12 | -2 | 0 |
| TOA Funded | 0.000 | 2.293 | 0.823 |
| TOA Required | 2.083 | 2.576 | 0.823 |
| Delta | -2.083 | -0.283 | 0.000 |
| <u>M577 Carrier, Command Post</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 24 | 8 |
| Units Required | 30 | 49 | 8 |
| Delta | -30 | -25 | 0 |
| TOA Funded | 0.000 | 9.985 | 3.388 |
| TOA Required | 12.260 | 20.385 | 3.388 |
| Delta | -12.260 | -10.401 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|-------------------------------------|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>Recovery Vehicle M51/M74/M88</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 3 | 1 |
| Units Required | 46 | 3 | 1 |
| Delta | -46 | 0 | 0 |
| TOA Funded | 0.000 | 3.458 | 2.099 |
| TOA Required | 31.544 | 3.458 | 2.099 |
| Delta | -31.544 | 0.000 | 0.000 |
| <u>STRYKER</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 15 | 7 |
| Units Required | 5 | 15 | 17 |
| Delta | -5 | 0 | -10 |
| TOA Funded | 0.000 | 22.439 | 8.982 |
| TOA Required | 8.641 | 22.439 | 25.098 |
| Delta | -8.641 | 0.000 | -16.116 |
| <u>Tank 105mm M1 Family</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 7 | 0 | 0 |
| Delta | -7 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 6.902 | 0.000 | 0.000 |
| Delta | -6.902 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Combat Vehicles (Continued) | | | |
| <u>TANK, CMBT, FULL-TRACKED, M1A1E2 UNIQUE</u> | | | |
| 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 |
| <u>XM1059 Carrier, Smoke Generator</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | -1 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.172 |
| Delta | 0.000 | 0.000 | -0.172 |
| <u>XM106 CARRIER, ATTCS, FULL TRACK</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 4 | 3 |
| Units Required | 5 | 4 | 3 |
| Delta | -5 | 0 | 0 |
| TOA Funded | 0.000 | 1.679 | 1.282 |
| TOA Required | 2.062 | 1.679 | 1.282 |
| Delta | -2.062 | 0.000 | 0.000 |
| Construction Equipment | | | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Construction Equipment (Continued) | | | |
| <u>Armored Combat Earthmover (ACE) M9</u> | | | |
| Basic Vehicle | | | |
| 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 |
| <u>ASPHALT/COMPACTING EQUIP</u> | | | |
| Basic Vehicle | | | |
| Units Funded | 0 | 1 | 1 |
| Units Required | 0 | 1 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.075 | 0.076 |
| TOA Required | 0.000 | 0.075 | 0.076 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>CONCRETE PAVING & WATER DISTRIBUTN EQUIP</u> | | | |
| Basic Vehicle | | | |
| Units Funded | 0 | 2 | 2 |
| Units Required | 2 | 2 | 2 |
| Delta | -2 | 0 | 0 |
| TOA Funded | 0.000 | 0.447 | 0.455 |
| TOA Required | 0.422 | 0.447 | 0.455 |
| Delta | -0.422 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Construction Equipment (Continued) | | | |
| <u>CRANES. 20 TO 25 TONS</u> | | | |
| Basic Vehicle | | | |
| Units Funded | 0 | 4 | 4 |
| Units Required | 0 | 4 | 4 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.941 | 0.957 |
| TOA Required | 0.000 | 0.941 | 0.957 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Cranes. Wheel</u> | | | |
| Basic Vehicle | | | |
| Units Funded | 35 | 12 | 15 |
| Units Required | 35 | 12 | 15 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.312 | 0.447 |
| TOA Required | 0.172 | 0.312 | 0.447 |
| Delta | -0.172 | 0.000 | 0.000 |
| <u>EXCAVATION EQUIP</u> | | | |
| Basic Vehicle | | | |
| Units Funded | 20 | 31 | 5 |
| Units Required | 20 | 31 | 10 |
| Delta | 0 | 0 | -5 |
| TOA Funded | 3.537 | 3.998 | 0.005 |
| TOA Required | 3.537 | 3.998 | 0.222 |
| Delta | 0.000 | 0.000 | -0.216 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Construction Equipment (Continued) | | | |
| <u>Loader, Scoop</u> | | | |
| Basic Vehicle | | | |
| Units Funded | 0 | 2 | 0 |
| Units Required | 2 | 2 | 0 |
| Delta | -2 | 0 | 0 |
| TOA Funded | 0.000 | 0.313 | 0.000 |
| TOA Required | 0.307 | 0.313 | 0.000 |
| Delta | -0.307 | 0.000 | 0.000 |
| <u>Tractor, Field Tracked</u> | | | |
| Basic Vehicle | | | |
| Units Funded | 0 | 52 | 17 |
| Units Required | 0 | 52 | 17 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 4.163 | 2.124 |
| TOA Required | 0.000 | 4.163 | 2.124 |
| Delta | 0.000 | 0.000 | 0.000 |
| Electronics and Communications Systems | | | |
| <u>AC SURVIVABILITY EQUIP LESS AN/ARP-39</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>ADAM CELL</u> | | | |
| End Item | | | |
| 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 |
| <u>Air Defense Systems Support</u> | | | |
| End Item | | | |
| 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 |
| <u>Air-to-air Stinger (ATAS)</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>AM/TMQ-31. Meteorological</u> | | | |
| End Item | | | |
| 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 |
| <u>An/APR-39 VI Countermeasure Set</u> | | | |
| End Item | | | |
| 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 |
| <u>AN/ARC-114A Radio Set</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 28 | 0 | 0 |
| Delta | -28 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.628 | 0.000 | 0.000 |
| Delta | -0.628 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>AN/ARC-164 Radio Set</u> | | | |
| End Item | | | |
| 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 |
| <u>AN/PRC-126 SMALL UNIT RADIO</u> | | | |
| End Item | | | |
| Units Funded | 0 | 1 | 1 |
| Units Required | 0 | 1 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.001 | 0.002 |
| TOA Required | 0.000 | 0.001 | 0.002 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>AN/PSC-5 TACTICAL SATCOM RADIO</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>AN/TPQ-36/37 Artillery Locating</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 2 | 0 | 0 |
| Delta | -2 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 1.669 | 0.000 | 0.000 |
| Delta | -1.669 | 0.000 | 0.000 |
| <u>AN/TTC/TYC/-39/39A/39D</u> | | | |
| End Item | | | |
| Units Funded | 0 | 3 | 0 |
| Units Required | 0 | 3 | 3 |
| Delta | 0 | 0 | -3 |
| TOA Funded | 0.000 | 0.446 | 0.000 |
| TOA Required | 0.000 | 0.446 | 0.454 |
| Delta | 0.000 | 0.000 | -0.454 |
| <u>AN/UGC-74</u> | | | |
| End Item | | | |
| Units Funded | 0 | 1 | 1 |
| Units Required | 0 | 1 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.007 | 0.007 |
| TOA Required | 0.000 | 0.007 | 0.007 |
| Delta | 0.000 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>AN-TSC-85A/93A COMMUNICATIONS</u> | | | |
| End Item | | | |
| 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 |
| <u>Armed Forces Radio Equipment</u> | | | |
| End Item | | | |
| 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 |
| <u>ATC SUPPORT</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>Audio-Visual</u> | | | |
| End Item | | | |
| 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 |
| <u>Avionics HF/SSB-ICS-VS</u> | | | |
| End Item | | | |
| 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 |
| <u>Avionics Identification Equipment</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>Avionics Position Fixing/Grd Spt</u> | | | |
| End Item | | | |
| 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 |
| <u>Calibration</u> | | | |
| End Item | | | |
| 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 |
| <u>CLIPBOARD</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>CLSP</u> | | | |
| End Item | | | |
| Units Funded | 0 | 227 | 13 |
| Units Required | 777 | 227 | 124 |
| Delta | -777 | 0 | -111 |
| TOA Funded | 0.000 | 2.472 | 0.611 |
| TOA Required | 4.082 | 2.472 | 1.769 |
| Delta | -4.082 | 0.000 | -1.159 |
| <u>CLSP-C</u> | | | |
| End Item | | | |
| Units Funded | 0 | 72 | 0 |
| Units Required | 4 | 72 | 68 |
| Delta | -4 | 0 | -68 |
| TOA Funded | 0.000 | 0.258 | 0.000 |
| TOA Required | 0.030 | 0.258 | 0.235 |
| Delta | -0.030 | 0.000 | -0.235 |
| <u>Crew Served Night Sights</u> | | | |
| End Item | | | |
| Units Funded | 0 | 11 | 0 |
| Units Required | 10 | 11 | 11 |
| Delta | -10 | 0 | -11 |
| TOA Funded | 0.000 | 0.071 | 0.000 |
| TOA Required | 0.063 | 0.071 | 0.072 |
| Delta | -0.063 | 0.000 | -0.072 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>CTT3</u> | | | |
| End Item | | | |
| 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 |
| <u>DGM. Digital Group Multiplexer</u> | | | |
| End Item | | | |
| Units Funded | 0 | 2 | 0 |
| Units Required | 0 | 2 | 2 |
| Delta | 0 | 0 | -2 |
| TOA Funded | 0.000 | 0.001 | 0.000 |
| TOA Required | 0.000 | 0.001 | 0.001 |
| Delta | 0.000 | 0.000 | -0.001 |
| <u>Digital Topographical Support System</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>FIA WSS Not Assigned</u> | | | |
| End Item | | | |
| Units Funded | 0 | 1 | 0 |
| Units Required | 0 | 1 | 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 |
| <u>FIBER OPT TRANSMITTER SYS (FOTS)</u> | | | |
| End Item | | | |
| 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 |
| <u>FIX WING UNIQUE AVIONICS</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>Fixed Plant Wire</u> | | | |
| End Item | | | |
| Units Funded | 0 | 5 | 0 |
| Units Required | 0 | 5 | 5 |
| Delta | 0 | 0 | -5 |
| TOA Funded | 0.000 | 0.004 | 0.000 |
| TOA Required | 0.000 | 0.004 | 0.004 |
| Delta | 0.000 | 0.000 | -0.004 |
| <u>Forward Defense Command and Control</u> | | | |
| End Item | | | |
| Units Funded | 0 | 15 | 5 |
| Units Required | 0 | 15 | 15 |
| Delta | 0 | 0 | -10 |
| TOA Funded | 0.000 | 2.528 | 2.268 |
| TOA Required | 0.000 | 2.528 | 2.573 |
| Delta | 0.000 | 0.000 | -0.305 |
| <u>GLOBAL POSITIONING SYSTEM (GPS)</u> | | | |
| End Item | | | |
| Units Funded | 0 | 15 | 0 |
| Units Required | 0 | 15 | 15 |
| Delta | 0 | 0 | -15 |
| TOA Funded | 0.000 | 0.040 | 0.000 |
| TOA Required | 0.000 | 0.040 | 0.041 |
| Delta | 0.000 | 0.000 | -0.041 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>JOINT STARS</u> | | | |
| End Item | | | |
| 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 |
| <u>Major Items Shop Equipment</u> | | | |
| End Item | | | |
| 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 |
| <u>Manportable Thermal Night Sights</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>MSE. Mobile Subscriber Equipment</u> | | | |
| End Item | | | |
| Units Funded | 0 | 6 | 0 |
| Units Required | 21 | 7 | 11 |
| Delta | -21 | -1 | -11 |
| TOA Funded | 0.000 | 1.040 | 0.000 |
| TOA Required | 2.997 | 3.909 | 2.525 |
| Delta | -2.997 | -2.868 | -2.525 |
| <u>NIGHT VISION GOGGLES</u> | | | |
| End Item | | | |
| Units Funded | 0 | 20 | 0 |
| Units Required | 0 | 20 | 20 |
| Delta | 0 | 0 | -20 |
| TOA Funded | 0.000 | 0.051 | 0.000 |
| TOA Required | 0.000 | 0.051 | 0.052 |
| Delta | 0.000 | 0.000 | -0.052 |
| <u>No Description</u> | | | |
| End Item | | | |
| Units Funded | 0 | 5 | 4 |
| Units Required | 0 | 5 | 5 |
| Delta | 0 | 0 | -1 |
| TOA Funded | 0.000 | 8.255 | 4.204 |
| TOA Required | 0.000 | 8.255 | 8.403 |
| Delta | 0.000 | 0.000 | -4.199 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>OE-254 ANTENNA</u> | | | |
| End Item | | | |
| 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 |
| <u>Other Avionics</u> | | | |
| End Item | | | |
| 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 |
| <u>Other Commodity Command Systems</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>Position Location Report Sys (PLRS)</u> | | | |
| End Item | | | |
| Units Funded | 0 | 8 | 0 |
| Units Required | 7 | 8 | 16 |
| Delta | -7 | 0 | -16 |
| TOA Funded | 0.000 | 0.224 | 0.000 |
| TOA Required | 0.192 | 0.224 | 0.455 |
| Delta | -0.192 | 0.000 | -0.455 |
| <u>SINCGARS. Ground Radio</u> | | | |
| End Item | | | |
| Units Funded | 0 | 508 | 507 |
| Units Required | 0 | 508 | 508 |
| Delta | 0 | 0 | -1 |
| TOA Funded | 0.000 | 3.044 | 3.094 |
| TOA Required | 0.000 | 3.044 | 3.099 |
| Delta | 0.000 | 0.000 | -0.005 |
| <u>STANDARD THEATER C2 SYS (STACCS)</u> | | | |
| End Item | | | |
| Units Funded | 0 | 1 | 0 |
| Units Required | 0 | 1 | 1 |
| Delta | 0 | 0 | -1 |
| TOA Funded | 0.000 | 0.060 | 0.000 |
| TOA Required | 0.000 | 0.060 | 0.061 |
| Delta | 0.000 | 0.000 | -0.061 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>SURVIVABILITY RADIOS</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 0 | 0 | 68 |
| Delta | 0 | 0 | -65 |
| TOA Funded | 0.000 | 0.000 | 0.003 |
| TOA Required | 0.000 | 0.000 | 0.240 |
| Delta | 0.000 | 0.000 | -0.237 |
| <u>TACTICAL FIRE DIR SYS CABLES</u> | | | |
| End Item | | | |
| 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 |
| <u>Test Sets</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>Tow IFV (M2) / TOW CFV (M3)</u> | | | |
| End Item | | | |
| 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 |
| <u>TRAFFICJAM AN/TLQ-17A</u> | | | |
| End Item | | | |
| 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 |
| <u>TRAILBLAZER AN/TSQ-138</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>VEHICULAR INTERCOM SYSTEM</u> | | | |
| End Item | | | |
| Units Funded | 0 | 1 | 1 |
| Units Required | 0 | 1 | 1 |
| 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 |
| <u>VHF OMNIRANGE, MARKER BEACON, GLIDE SCOPE</u> | | | |
| End Item | | | |
| 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 |
| <u>VINSON</u> | | | |
| End Item | | | |
| Units Funded | 0 | 1 | 0 |
| Units Required | 0 | 1 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.007 | 0.000 |
| TOA Required | 0.000 | 0.007 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| General Purpose Equipment | | | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| General Purpose Equipment (Continued) | | | |
| <u>Air Conditioning and Support Equip</u> | | | |
| End Item | | | |
| Units Funded | 0 | 43 | 43 |
| Units Required | 0 | 43 | 43 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.224 | 0.228 |
| TOA Required | 0.000 | 0.224 | 0.228 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ALL SOURCE ANALYSIS SYSTEM (ASAS)</u> | | | |
| End Item | | | |
| 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 |
| <u>Atmospheric Sounding/Met. Stations</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| General Purpose Equipment (Continued) | | | |
| <u>Aviation Ground System Sets. Kits</u> | | | |
| End Item | | | |
| 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 |
| <u>Binoculars</u> | | | |
| End Item | | | |
| Units Funded | 0 | 10 | 10 |
| Units Required | 0 | 10 | 10 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.010 | 0.010 |
| TOA Required | 0.000 | 0.010 | 0.010 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Bulk POL Distribution Equipment</u> | | | |
| End Item | | | |
| Units Funded | 0 | 4 | 4 |
| Units Required | 0 | 4 | 4 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.006 | 0.006 |
| TOA Required | 0.000 | 0.006 | 0.006 |
| Delta | 0.000 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| General Purpose Equipment (Continued) | | | |
| <u>COMPRESSORS & SUPPORT EQUIP</u> | | | |
| End Item | | | |
| Units Funded | 0 | 5 | 0 |
| Units Required | 0 | 5 | 5 |
| Delta | 0 | 0 | -5 |
| TOA Funded | 0.000 | 0.069 | 0.000 |
| TOA Required | 0.000 | 0.069 | 0.071 |
| Delta | 0.000 | 0.000 | -0.071 |
| <u>Compressors and Support Equipment</u> | | | |
| End Item | | | |
| Units Funded | 0 | 21 | 21 |
| Units Required | 0 | 21 | 21 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.016 | 0.016 |
| TOA Required | 0.000 | 0.016 | 0.016 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>CONEZ/MILVAN & Refrig. Containers</u> | | | |
| End Item | | | |
| Units Funded | 0 | 3 | 3 |
| Units Required | 0 | 3 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.031 | 0.032 |
| TOA Required | 0.000 | 0.031 | 0.032 |
| Delta | 0.000 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| General Purpose Equipment (Continued) | | | |
| <u>Countermine Equipment</u> | | | |
| End Item | | | |
| Units Funded | 0 | 54 | 25 |
| Units Required | 0 | 54 | 54 |
| Delta | 0 | 0 | -29 |
| TOA Funded | 0.000 | 0.048 | 0.023 |
| TOA Required | 0.000 | 0.048 | 0.049 |
| Delta | 0.000 | 0.000 | -0.026 |
| <u>Fixed Bridges and Support Equipment</u> | | | |
| End Item | | | |
| Units Funded | 0 | 6 | 0 |
| Units Required | 6 | 6 | 0 |
| Delta | -6 | 0 | 0 |
| TOA Funded | 0.000 | 0.505 | 0.000 |
| TOA Required | 0.496 | 0.505 | 0.000 |
| Delta | -0.496 | 0.000 | 0.000 |
| <u>Floating Bridges & Support Equip</u> | | | |
| End Item | | | |
| Units Funded | 12 | 25 | 25 |
| Units Required | 12 | 25 | 25 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 2.004 | 3.514 | 3.577 |
| TOA Required | 2.004 | 3.514 | 3.577 |
| Delta | 0.000 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| General Purpose Equipment (Continued) | | | |
| <u>Gasoline Engine Drive MHE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 28 | 28 |
| Units Required | 0 | 28 | 28 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.137 | 0.139 |
| TOA Required | 0.000 | 0.137 | 0.139 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Gen Sets 60HZ. 15. 30 & 100KW</u> | | | |
| End Item | | | |
| Units Funded | 0 | 49 | 39 |
| Units Required | 70 | 49 | 49 |
| Delta | -70 | 0 | -10 |
| TOA Funded | 0.000 | 0.875 | 0.769 |
| TOA Required | 0.561 | 0.875 | 0.891 |
| Delta | -0.561 | 0.000 | -0.122 |
| <u>Gen. Sets 60HZ. .15 & 3 KW</u> | | | |
| End Item | | | |
| Units Funded | 0 | 47 | 47 |
| Units Required | 35 | 47 | 47 |
| Delta | -35 | 0 | 0 |
| TOA Funded | 0.000 | 0.275 | 0.280 |
| TOA Required | 0.243 | 0.275 | 0.280 |
| Delta | -0.243 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| General Purpose Equipment (Continued) | | | |
| <u>Gen. Sets 60HZ. 45/60/75/150+ KW</u> | | | |
| End Item | | | |
| Units Funded | 0 | 30 | 30 |
| Units Required | 35 | 30 | 30 |
| Delta | -35 | 0 | 0 |
| TOA Funded | 0.000 | 0.449 | 0.457 |
| TOA Required | 0.301 | 0.449 | 0.457 |
| Delta | -0.301 | 0.000 | 0.000 |
| <u>Gen. Sets 60HZ. 5 to 10KW</u> | | | |
| End Item | | | |
| Units Funded | 0 | 156 | 131 |
| Units Required | 140 | 156 | 166 |
| Delta | -140 | 0 | -35 |
| TOA Funded | 0.000 | 1.993 | 1.763 |
| TOA Required | 1.348 | 1.993 | 2.109 |
| Delta | -1.348 | 0.000 | -0.346 |
| <u>Gen. Sets, 400HZ, 3KW & Above</u> | | | |
| End Item | | | |
| Units Funded | 0 | 12 | 12 |
| Units Required | 0 | 12 | 12 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.283 | 0.288 |
| TOA Required | 0.000 | 0.283 | 0.288 |
| Delta | 0.000 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| General Purpose Equipment (Continued) | | | |
| <u>Hygiene/Insect Control Equipment</u> | | | |
| End Item | | | |
| 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 |
| <u>IFTE</u> | | | |
| End Item | | | |
| Units Funded | 0 | 14 | 14 |
| Units Required | 0 | 15 | 15 |
| Delta | 0 | -1 | -1 |
| TOA Funded | 0.000 | 4.996 | 7.309 |
| TOA Required | 0.000 | 5.756 | 8.073 |
| Delta | 0.000 | -0.760 | -0.763 |
| <u>Light & Tool Sets, Misc. Sets</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| General Purpose Equipment (Continued) | | | |
| <u>MEDIUM CAP TRANSMISSION</u> | | | |
| End Item | | | |
| 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 |
| <u>Mobile Assault/Ribbon Bridges</u> | | | |
| End Item | | | |
| Units Funded | 12 | 19 | 18 |
| Units Required | 18 | 19 | 19 |
| Delta | -6 | 0 | -1 |
| TOA Funded | 0.428 | 0.755 | 0.706 |
| TOA Required | 0.684 | 0.755 | 0.769 |
| Delta | -0.256 | 0.000 | -0.063 |
| <u>Modular Integ Commo Nav System</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| General Purpose Equipment (Continued) | | | |
| <u>NBC REC VEH (FOX) XM93</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | -1 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 2.239 |
| Delta | 0.000 | 0.000 | -2.239 |
| <u>Power Distribution</u> | | | |
| End Item | | | |
| Units Funded | 0 | 25 | 25 |
| Units Required | 0 | 25 | 25 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.138 | 0.141 |
| TOA Required | 0.000 | 0.138 | 0.141 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Power Distribution and Illumination System Electric (PDISE)</u> | | | |
| End Item | | | |
| Units Funded | 0 | 25 | 25 |
| Units Required | 0 | 25 | 25 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.138 | 0.141 |
| TOA Required | 0.000 | 0.138 | 0.141 |
| Delta | 0.000 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| General Purpose Equipment (Continued) | | | |
| <u>Radiac Detection Systems</u> | | | |
| End Item | | | |
| Units Funded | 0 | 34 | 34 |
| Units Required | 0 | 34 | 34 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.081 | 0.083 |
| TOA Required | 0.000 | 0.081 | 0.083 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>ROUGH TERRAIN MAT/CNTNR HNDLNG EQUIPMENT</u> | | | |
| End Item | | | |
| Units Funded | 35 | 49 | 39 |
| Units Required | 39 | 59 | 49 |
| Delta | -4 | -10 | -10 |
| TOA Funded | 2.354 | 3.052 | 2.255 |
| TOA Required | 2.703 | 3.952 | 3.055 |
| Delta | -0.350 | -0.900 | -0.801 |
| <u>Simplified Test Equip (STE) M1/2/3</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| General Purpose Equipment (Continued) | | | |
| <u>Tactical POL Distribution Equipment</u> | | | |
| End Item | | | |
| Units Funded | 0 | 62 | 62 |
| Units Required | 0 | 62 | 62 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.333 | 0.339 |
| TOA Required | 0.000 | 0.333 | 0.339 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TEST SET</u> | | | |
| End Item | | | |
| Units Funded | 0 | 1 | 0 |
| Units Required | 0 | 1 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.001 | 0.000 |
| TOA Required | 0.000 | 0.001 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Tools and Shop Sets</u> | | | |
| End Item | | | |
| Units Funded | 0 | 7 | 7 |
| Units Required | 0 | 7 | 7 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.350 | 0.356 |
| TOA Required | 0.000 | 0.350 | 0.356 |
| Delta | 0.000 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Organic (Continued) | | | |
| General Purpose Equipment (Continued) | | | |
| <u>TOPO and Survey Equipment</u> | | | |
| End Item | | | |
| Units Funded | 0 | 1 | 1 |
| Units Required | 0 | 1 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.002 | 0.002 |
| TOA Required | 0.000 | 0.002 | 0.002 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>TWV</u> | | | |
| End Item | | | |
| Units Funded | 200 | 51 | 49 |
| Units Required | 200 | 51 | 49 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 2.319 | 1.489 | 1.740 |
| TOA Required | 2.319 | 1.489 | 1.740 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Water Supply/Purification Equipment</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 0 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.626 |
| TOA Required | 0.000 | 0.000 | 0.626 |
| Delta | 0.000 | 0.000 | 0.000 |

Missiles

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Missiles (Continued) | | | |
| <u>Advanced Antitank Weapon-Medium (AAWS-M)</u> | | | |
| Missile Accessories and Components | | | |
| Units Funded | 0 | 6 | 6 |
| Units Required | 12 | 6 | 6 |
| Delta | -12 | 0 | 0 |
| TOA Funded | 0.000 | 0.793 | 0.808 |
| TOA Required | 1.559 | 0.793 | 0.808 |
| Delta | -1.559 | 0.000 | 0.000 |
| <u>Anti-Tank Missile System AAWS-H</u> | | | |
| Missile Accessories and Components | | | |
| Units Funded | 0 | 6 | 0 |
| Units Required | 5 | 6 | 6 |
| Delta | -5 | 0 | -6 |
| TOA Funded | 0.000 | 3.084 | 0.000 |
| TOA Required | 2.524 | 3.084 | 3.139 |
| Delta | -2.524 | 0.000 | -3.139 |
| <u>AVENGER</u> | | | |
| Missile Accessories and Components | | | |
| Units Funded | 44 | 35 | 8 |
| Units Required | 53 | 35 | 40 |
| Delta | -9 | 0 | -32 |
| TOA Funded | 11.263 | 5.109 | 1.797 |
| TOA Required | 12.364 | 5.109 | 8.202 |
| Delta | -1.102 | 0.000 | -6.405 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|------------------------------------|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Missiles (Continued) | | | |
| <u>FIA WSS Not Assigned</u> | | | |
| Missile Accessories and Components | | | |
| Units Funded | 0 | 1 | 0 |
| Units Required | 1 | 1 | 0 |
| Delta | -1 | 0 | 0 |
| TOA Funded | 0.000 | 0.079 | 0.000 |
| TOA Required | 0.078 | 0.079 | 0.000 |
| Delta | -0.078 | 0.000 | 0.000 |
| <u>GBS-ID</u> | | | |
| Missile 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 |
| <u>HELLFIRE</u> | | | |
| Missile 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 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Missiles (Continued) | | | |
| <u>MLRS</u> | | | |
| Missile Accessories and Components | | | |
| Units Funded | 0 | 5 | 4 |
| Units Required | 3 | 5 | 4 |
| Delta | -3 | 0 | 0 |
| TOA Funded | 0.000 | 5.775 | 7.373 |
| TOA Required | 2.477 | 5.775 | 7.373 |
| Delta | -2.477 | 0.000 | 0.000 |
| <u>STINGER</u> | | | |
| Missile Accessories and Components | | | |
| Units Funded | 100 | 15 | 4 |
| Units Required | 100 | 26 | 26 |
| Delta | 0 | -11 | -22 |
| TOA Funded | 1.444 | 0.278 | 0.118 |
| TOA Required | 1.444 | 0.440 | 0.447 |
| Delta | 0.000 | -0.162 | -0.329 |
| <u>Thermal Imagery (and Ancil. Equip)</u> | | | |
| Missile Accessories and Components | | | |
| Units Funded | 0 | 15 | 7 |
| Units Required | 11 | 25 | 10 |
| Delta | -11 | -10 | -3 |
| TOA Funded | 0.000 | 0.476 | 0.172 |
| TOA Required | 0.268 | 0.638 | 0.216 |
| Delta | -0.268 | -0.162 | -0.043 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---------------------------------------|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Missiles (Continued) | | | |
| <u>TOW</u> | | | |
| Missile Accessories and Components | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 1 | 1 | 0 |
| Delta | -1 | -1 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.334 | 0.340 | 0.000 |
| Delta | -0.334 | -0.340 | 0.000 |
| <u>TOW2</u> | | | |
| Missile Accessories and Components | | | |
| Units Funded | 0 | 55 | 55 |
| Units Required | 0 | 55 | 55 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.055 | 0.056 |
| TOA Required | 0.000 | 0.055 | 0.056 |
| Delta | 0.000 | 0.000 | 0.000 |
| Ordnance Weapons and Munitions | | | |
| <u>Armament Subsystem 30mm XM139</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>HOWITZER</u> | | | |
| End Item | | | |
| 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 |
| <u>Howitzer, 105mm, M102 w/M6 Platform</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 1 | 0 | 0 |
| Delta | -1 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.226 | 0.000 | 0.000 |
| Delta | -0.226 | 0.000 | 0.000 |
| <u>Howitzer, Light, Towed 105MM, M119A1</u> | | | |
| End Item | | | |
| Units Funded | 0 | 2 | 1 |
| Units Required | 1 | 2 | 1 |
| Delta | -1 | 0 | 0 |
| TOA Funded | 0.000 | 0.643 | 0.324 |
| TOA Required | 0.318 | 0.643 | 0.324 |
| Delta | -0.318 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>Launcher Gren. 40mm M203 for M16</u> | | | |
| End Item | | | |
| Units Funded | 0 | 44 | 27 |
| Units Required | 0 | 44 | 44 |
| Delta | 0 | 0 | -17 |
| TOA Funded | 0.000 | 0.028 | 0.019 |
| TOA Required | 0.000 | 0.028 | 0.027 |
| Delta | 0.000 | 0.000 | -0.008 |
| <u>Launcher. grenade 40MM MG Mark 19</u> | | | |
| End Item | | | |
| Units Funded | 214 | 20 | 9 |
| Units Required | 214 | 20 | 10 |
| Delta | 0 | 0 | -1 |
| TOA Funded | 1.608 | 0.153 | 0.070 |
| TOA Required | 1.608 | 0.153 | 0.078 |
| Delta | 0.000 | 0.000 | -0.008 |
| <u>Machine Gun .50 Cal M2 w/Tripod</u> | | | |
| End Item | | | |
| Units Funded | 0 | 250 | 250 |
| Units Required | 164 | 250 | 250 |
| Delta | -164 | 0 | 0 |
| TOA Funded | 0.000 | 2.119 | 2.157 |
| TOA Required | 0.737 | 2.119 | 2.157 |
| Delta | -0.737 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>Machine Gun 7.62mm M240</u> | | | |
| End Item | | | |
| Units Funded | 0 | 143 | 97 |
| Units Required | 59 | 143 | 143 |
| Delta | -59 | 0 | -46 |
| TOA Funded | 0.000 | 0.627 | 0.311 |
| TOA Required | 0.412 | 0.627 | 0.644 |
| Delta | -0.412 | 0.000 | -0.333 |
| <u>Machine Gun 7.62mm M60 Series</u> | | | |
| End Item | | | |
| Units Funded | 0 | 8 | 8 |
| Units Required | 0 | 8 | 8 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.035 | 0.036 |
| TOA Required | 0.000 | 0.035 | 0.036 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Mortar 120mm</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>Mortar 60MM M224 w/MT</u> | | | |
| End Item | | | |
| 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 |
| <u>Mortar 81MM XM252</u> | | | |
| End Item | | | |
| 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 |
| <u>Multi-App Weapon Components & Parts</u> | | | |
| End Item | | | |
| 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 ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>Pistol, Caliber 9MM</u> | | | |
| End Item | | | |
| Units Funded | 0 | 388 | 388 |
| Units Required | 370 | 388 | 388 |
| Delta | -370 | 0 | 0 |
| TOA Funded | 0.000 | 0.113 | 0.114 |
| TOA Required | 0.109 | 0.113 | 0.114 |
| Delta | -0.109 | 0.000 | 0.000 |
| <u>RIFLE 5.56MM, M16, M234</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 3,033 | 0 | 0 |
| Delta | -3,033 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 2.134 | 0.000 | 0.000 |
| Delta | -2.134 | 0.000 | 0.000 |
| <u>Squad Automatic Weapon Sys 5.56MM XM-24</u> | | | |
| End Item | | | |
| Units Funded | 0 | 133 | 80 |
| Units Required | 133 | 133 | 133 |
| Delta | -133 | 0 | -53 |
| TOA Funded | 0.000 | 0.426 | 0.241 |
| TOA Required | 0.426 | 0.426 | 0.434 |
| Delta | -0.426 | 0.000 | -0.193 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Organic (Continued) | | | |
| Ordnance Weapons and Munitions (Continued) | | | |
| <u>STAMIS</u> | | | |
| End Item | | | |
| Units Funded | 300 | 17 | 5 |
| Units Required | 300 | 17 | 35 |
| Delta | 0 | 0 | -30 |
| TOA Funded | 1.191 | 0.173 | 0.039 |
| TOA Required | 1.191 | 0.173 | 0.274 |
| Delta | 0.000 | 0.000 | -0.235 |
| Other | | | |
| Aircraft | | | |
| <u>AH-64 Airframe</u> | | | |
| Basic Aircraft | | | |
| 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 |
| <u>AH-64 LONGBOW</u> | | | |
| Basic Aircraft | | | |
| Units Funded | 3 | 0 | 3 |
| Units Required | 3 | 0 | 3 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.139 | 0.000 | 0.147 |
| TOA Required | 0.139 | 0.000 | 0.147 |
| Delta | 0.000 | 0.000 | 0.000 |
| All Other Items Not Identified | | | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Other Contract | | | |
| All Other Items Not Identified (Continued) | | | |
| <u>Decontamination Equipment</u> | | | |
| N/A | | | |
| Units Funded | 1 | 0 | 0 |
| Units Required | 1 | 1 | 0 |
| Delta | 0 | -1 | 0 |
| TOA Funded | 0.628 | 0.000 | 0.000 |
| TOA Required | 0.628 | 1.474 | 0.000 |
| Delta | 0.000 | -1.474 | 0.000 |
| <u>DLA/GSA Managed Items Not Specific</u> | | | |
| N/A | | | |
| Units Funded | 2 | 1 | 0 |
| Units Required | 4 | 3 | 0 |
| Delta | -2 | -2 | 0 |
| TOA Funded | 0.321 | 0.247 | 0.000 |
| TOA Required | 1.137 | 1.078 | 0.000 |
| Delta | -0.817 | -0.831 | 0.000 |
| <u>FIA WSS Not Assigned</u> | | | |
| N/A | | | |
| Units Funded | 1 | 1 | 0 |
| Units Required | 1 | 1 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.243 | 0.247 | 0.000 |
| TOA Required | 0.243 | 0.247 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Other Contract | | | |
| All Other Items Not Identified (Continued) | | | |
| <u>Misc. Gages</u> | | | |
| N/A | | | |
| Units Funded | 0 | 1 | 0 |
| Units Required | 0 | 1 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.236 | 0.000 |
| TOA Required | 0.000 | 0.236 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Misc. Simplified Test Equipment</u> | | | |
| N/A | | | |
| Units Funded | 1 | 0 | 0 |
| Units Required | 1 | 1 | 0 |
| Delta | 0 | -1 | 0 |
| TOA Funded | 0.431 | 0.000 | 0.000 |
| TOA Required | 0.431 | 0.439 | 0.000 |
| Delta | 0.000 | -0.439 | 0.000 |
| Automotive Equipment | | | |
| <u>BASIC ISSUE ITEMS (BI)</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 0 | 1 |
| Units Required | 0 | 1 | 1 |
| Delta | 0 | -1 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.006 |
| TOA Required | 0.000 | 0.006 | 0.006 |
| Delta | 0.000 | -0.006 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Other Contract | | | |
| Automotive Equipment (Continued) | | | |
| <u>FIA WSS Not Assigned</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 1 | 1 | 0 |
| Delta | -1 | -1 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.078 | 0.079 | 0.000 |
| Delta | -0.078 | -0.079 | 0.000 |
| <u>Firefighting & Support Equipment</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 3 | 2 | 0 |
| Delta | -3 | -2 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.865 | 0.587 | 0.000 |
| Delta | -0.865 | -0.587 | 0.000 |
| <u>HEAVY EQUIPMENT TRANSPORTER SYSTEM</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 0 | 8 |
| Units Required | 12 | 12 | 8 |
| Delta | -12 | -12 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.949 |
| TOA Required | 1.373 | 1.398 | 0.949 |
| Delta | -1.373 | -1.398 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|-----------------|----------------|----------------|
| Other Contract | | | |
| Automotive Equipment (Continued) | | | |
| <u>HEMTT, M977, M978, M983, M984, M984A1</u> | | | |
| Support Equipment | | | |
| Units Funded | 316 | 118 | 95 |
| Units Required | 397 | 118 | 110 |
| Delta | -81 | 0 | -15 |
| TOA Funded | 40.463 | 15.713 | 12.887 |
| TOA Required | 51.058 | 15.713 | 14.919 |
| Delta | -10.595 | 0.000 | -2.031 |
| <u>SEMI-TRAILER, TANKER</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 0 | 43 |
| Units Required | 61 | 60 | 53 |
| Delta | -61 | -60 | -10 |
| TOA Funded | 0.000 | 0.000 | 1.982 |
| TOA Required | 2.814 | 2.580 | 2.739 |
| Delta | -2.814 | -2.580 | -0.757 |
| <u>TWV</u> | | | |
| Support Equipment | | | |
| Units Funded | 771 | 1,230 | 580 |
| Units Required | 2,567 | 1,872 | 641 |
| Delta | -1,796 | -642 | -61 |
| TOA Funded | 21.351 | 104.571 | 60.677 |
| TOA Required | 177.831 | 157.416 | 63.502 |
| Delta | -156.481 | -52.846 | -2.825 |
| Combat Vehicles | | | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|------------------------------------|----------------|----------------|----------------|
| Other Contract | | | |
| Combat Vehicles (Continued) | | | |
| <u>Bridge Launcher</u> | | | |
| Support Equipment | | | |
| Units Funded | 20 | 0 | 0 |
| Units Required | 20 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 13.866 | 0.000 | 0.000 |
| TOA Required | 13.866 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>FAASV XM922</u> | | | |
| Support Equipment | | | |
| Units Funded | 0 | 4 | 0 |
| Units Required | 0 | 4 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 1.456 | 0.000 |
| TOA Required | 0.000 | 1.456 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>FIA WSS Not Assigned</u> | | | |
| Support Equipment | | | |
| Units Funded | 1 | 0 | 0 |
| Units Required | 1 | 0 | 0 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.078 | 0.000 | 0.000 |
| TOA Required | 0.078 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 |
| Construction Equipment | | | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Other Contract | | | |
| Construction Equipment (Continued) | | | |
| <u>ASPHALT/COMPACTING EQUIP</u> | | | |
| Basic Vehicle | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 3 | 0 |
| Delta | 0 | -3 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.235 | 0.000 |
| Delta | 0.000 | -0.235 | 0.000 |
| <u>Graders</u> | | | |
| Basic Vehicle | | | |
| Units Funded | 0 | 0 | 3 |
| Units Required | 75 | 6 | 3 |
| Delta | -75 | -6 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.420 |
| TOA Required | 10.194 | 0.831 | 0.420 |
| Delta | -10.194 | -0.831 | 0.000 |
| <u>Loader, Scoop</u> | | | |
| Basic Vehicle | | | |
| Units Funded | 31 | 1 | 3 |
| Units Required | 55 | 15 | 3 |
| Delta | -24 | -14 | 0 |
| TOA Funded | 2.850 | 0.156 | 0.360 |
| TOA Required | 5.060 | 1.541 | 0.360 |
| Delta | -2.210 | -1.385 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Other Contract | | | |
| Construction Equipment (Continued) | | | |
| <u>Tractor. Field Tracked</u> | | | |
| Basic Vehicle | | | |
| Units Funded | 0 | 29 | 10 |
| Units Required | 24 | 54 | 10 |
| Delta | -24 | -25 | 0 |
| TOA Funded | 0.000 | 1.929 | 0.759 |
| TOA Required | 3.108 | 4.061 | 0.759 |
| Delta | -3.108 | -2.132 | 0.000 |
| <u>Tractor/Scraper. SP. Wheeled</u> | | | |
| Basic Vehicle | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 23 | 23 | 0 |
| Delta | -23 | -23 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 3.736 | 3.803 | 0.000 |
| Delta | -3.736 | -3.803 | 0.000 |
| Electronics and Communications Systems | | | |
| <u>CLSP</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 0 | 2 | 0 |
| Delta | 0 | -2 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.069 | 0.000 |
| Delta | 0.000 | -0.069 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Other Contract | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>FIA WSS Not Assigned</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 1 | 1 | 0 |
| Delta | -1 | -1 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.527 | 0.967 | 0.000 |
| Delta | -0.527 | -0.967 | 0.000 |
| <u>GLOBAL POSITIONING SYSTEM (GPS)</u> | | | |
| End Item | | | |
| Units Funded | 650 | 0 | 0 |
| Units Required | 650 | 30 | 0 |
| Delta | 0 | -30 | 0 |
| TOA Funded | 0.369 | 0.000 | 0.000 |
| TOA Required | 0.369 | 0.017 | 0.000 |
| Delta | 0.000 | -0.017 | 0.000 |
| <u>MSE, Mobile Subscriber Equipment</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 137 | 13 | 4 |
| Delta | -137 | -13 | -4 |
| TOA Funded | 1.054 | 0.187 | 0.000 |
| TOA Required | 11.129 | 1.108 | 0.350 |
| Delta | -10.075 | -0.921 | -0.350 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Other Contract | | | |
| Electronics and Communications Systems (Continued) | | | |
| <u>Position Location Report Sys (PLRS)</u> | | | |
| End Item | | | |
| 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 |
| <u>SURVIVABILITY RADIOS</u> | | | |
| End Item | | | |
| 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 |
| General Purpose Equipment | | | |
| <u>3/4 Ton M101 Series</u> | | | |
| End Item | | | |
| Units Funded | 0 | 1 | 13 |
| Units Required | 20 | 20 | 13 |
| Delta | -20 | -19 | 0 |
| TOA Funded | 0.000 | 0.003 | 0.046 |
| TOA Required | 0.068 | 0.069 | 0.046 |
| Delta | -0.068 | -0.065 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Other Contract | | | |
| General Purpose Equipment (Continued) | | | |
| <u>Gen Sets 60HZ. 15. 30 & 100KW</u> | | | |
| End Item | | | |
| Units Funded | 0 | 19 | 19 |
| Units Required | 0 | 19 | 19 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.547 | 0.557 |
| TOA Required | 0.000 | 0.547 | 0.557 |
| Delta | 0.000 | 0.000 | 0.000 |
| <u>Gen. Sets 60HZ. 5 to 10KW</u> | | | |
| End Item | | | |
| Units Funded | 0 | 58 | 48 |
| Units Required | 70 | 58 | 48 |
| Delta | -70 | 0 | 0 |
| TOA Funded | 0.000 | 0.374 | 0.305 |
| TOA Required | 0.425 | 0.374 | 0.305 |
| Delta | -0.425 | 0.000 | 0.000 |
| <u>IFTE</u> | | | |
| End Item | | | |
| Units Funded | 1 | 0 | 0 |
| Units Required | 1 | 1 | 0 |
| Delta | 0 | -1 | 0 |
| TOA Funded | 0.416 | 0.000 | 0.000 |
| TOA Required | 0.416 | 0.423 | 0.000 |
| Delta | 0.000 | -0.423 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Other Contract | | | |
| General Purpose Equipment (Continued) | | | |
| <u>Position and Azimuth Determin. Sys.</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 1 | 1 | 0 |
| Delta | -1 | -1 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.497 | 0.506 | 0.000 |
| Delta | -0.497 | -0.506 | 0.000 |
| <u>ROUGH TERRAIN MAT/CNTNR HNDLNG EQUIPMENT</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 5 |
| Units Required | 5 | 5 | 5 |
| Delta | -5 | -5 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.555 |
| TOA Required | 0.535 | 0.545 | 0.555 |
| Delta | -0.535 | -0.545 | 0.000 |
| <u>TOPO and Survey Equipment</u> | | | |
| End Item | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 24 | 24 | 0 |
| Delta | -24 | -24 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.136 | 0.139 | 0.000 |
| Delta | -0.136 | -0.139 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Other Contract | | | |
| General Purpose Equipment (Continued) | | | |
| <u>Water Supply/Purification Equipment</u> | | | |
| End Item | | | |
| Units Funded | 6 | 0 | 0 |
| Units Required | 6 | 1 | 0 |
| Delta | 0 | -1 | 0 |
| TOA Funded | 3.622 | 0.000 | 0.000 |
| TOA Required | 3.622 | 0.615 | 0.000 |
| Delta | 0.000 | -0.615 | 0.000 |
| Missiles | | | |
| <u>FIA WSS Not Assigned</u> | | | |
| Missile Accessories and Components | | | |
| Units Funded | 0 | 0 | 0 |
| Units Required | 2 | 2 | 0 |
| Delta | -2 | -2 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 |
| TOA Required | 1.266 | 1.726 | 0.000 |
| Delta | -1.266 | -1.726 | 0.000 |
| Ordnance Weapons and Munitions | | | |
| <u>STAMIS</u> | | | |
| End Item | | | |
| Units Funded | 0 | 1 | 1 |
| Units Required | 0 | 1 | 1 |
| Delta | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.011 | 0.011 |
| TOA Required | 0.000 | 0.011 | 0.011 |
| Delta | 0.000 | 0.000 | 0.000 |

Ships

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Depot Maintenance Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|-----------------|-----------------|----------------|
| Other Contract | | | |
| Ships (Continued) | | | |
| <u>Port Support & Watercraft Equip.</u> | | | |
| Continuous Maintenance | | | |
| Units Funded | 1 | 2 | 0 |
| Units Required | 2 | 2 | 0 |
| Delta | -1 | 0 | 0 |
| TOA Funded | 0.123 | 0.650 | 0.000 |
| TOA Required | 0.246 | 0.650 | 0.000 |
| Delta | -0.123 | 0.000 | 0.000 |
| <hr/> | | | |
| Overall Totals | | | |
| Units Funded | 7883 | 6011 | 4379 |
| Units Required | 16294 | 7195 | 5206 |
| Delta | -8411 | -1184 | -827 |
| TOA Funded | 313.734 | 646.608 | 411.940 |
| TOA Required | 738.270 | 761.128 | 476.775 |
| Delta | -424.536 | -114.520 | -64.835 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Fiscal Year (FY) 2013 Budget Estimates
 Advisory and Assistance Service
 (\$ in Millions)

| Operation and Maintenance, Army National Guard | FY 2011 <u>Actual</u> | FY 2012 <u>Estimate</u> | FY 2013 <u>Estimate</u> |
|---|----------------------------------|------------------------------------|------------------------------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | <u>583,284</u> | <u>52,549</u> | <u>65,498</u> |
| Subtotal | 583,284 | 52,549 | 65,498 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | <u>8,385</u> | <u>403</u> | <u>678</u> |
| Subtotal | 8,385 | 403 | 678 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | <u>14,627</u> | <u>1,093</u> | <u>1,009</u> |
| Subtotal | 14,627 | 1,093 | 1,009 |
| TOTAL | 606,296 | 54,045 | 67,185 |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 606,296 | 54,045 | 67,185 |
| Reimbursable | 0 | 0 | 0 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Military & Civilian Pay Raise Amounts
 (\$ in Millions)

| Civilian Personnel Category | Date | Pay Raise Percentage | FY 2011 | FY 2012 | FY 2013 |
|--|------------|----------------------|----------|----------|--------------|
| OMNG Operation & Maintenance, Army National Guard | | | | | |
| Classified | | | | | |
| 2011 | 1/JAN/2011 | | 0 | 0 | 0 |
| 2012 | 1/JAN/2012 | | 0 | 0 | 0 |
| 2013 | 1/JAN/2013 | 0.0230 | 0 | 0 | 4,869 |
| Total | | | 0 | 0 | 4,869 |
| Wage Board | | | | | |
| 2011 | 1/APR/2011 | | 0 | 0 | 0 |
| 2012 | 1/APR/2012 | | 0 | 0 | 0 |
| 2013 | 1/APR/2013 | 0.0230 | 0 | 0 | 2,534 |
| Total | | | 0 | 0 | 2,534 |
| Foreign National | | | | | |
| 2011 | | | 0 | 0 | 0 |
| Total | | | 0 | 0 | 0 |
| Total OMNG | | | 0 | 0 | 7,403 |
| Total CIVILIAN PERSONNEL | | | 0 | 0 | 7,403 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Budget Military & Civilian Pay Raise Amounts
 (\$ in Millions)

| Military Personnel Category | | Date | Pay Raise Percentage | FY 2011 | FY 2012 | FY 2013 |
|---------------------------------|---------------------------------------|------------|----------------------|----------------|------------------|------------------|
| <u>MPA</u> | Military Personnel, Army | | | | | |
| | 2011 | 1/JAN/2011 | 0.0140 | 618,769 | 628,359 | 638,885 |
| | 2012 | 1/JAN/2012 | 0.0160 | 0 | 449,651 | 457,182 |
| | 2013 | 1/JAN/2013 | 0.0170 | 0 | 0 | 447,741 |
| | Total | | | 618,769 | 1,078,010 | 1,543,808 |
| <u>NGPA</u> | National Guard Personnel, Army | | | | | |
| | 2011 | 1/JAN/2011 | 0.0140 | 66,500 | 79,197 | 81,376 |
| | 2012 | 1/JAN/2012 | 0.0160 | 0 | 76,222 | 94,303 |
| | 2013 | 1/JAN/2013 | 0.0170 | 0 | 0 | 100,266 |
| | Total | | | 66,500 | 155,419 | 275,945 |
| <u>RPA</u> | Reserve Personnel, Army | | | | | |
| | 2011 | 1/JAN/2011 | 0.0140 | 24,152 | 24,186 | 32,314 |
| | 2012 | 1/JAN/2012 | 0.0160 | 0 | 24,012 | 24,012 |
| | 2013 | 1/JAN/2013 | 0.0170 | 0 | 0 | 29,525 |
| | Total | | | 24,152 | 48,198 | 85,851 |
| Total MILITARY PERSONNEL | | | | 709,421 | 1,281,627 | 1,905,604 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Civilian Personnel Hiring Plan
 (\$ in Millions)

| FY 2011 Month | E / S Beginning | Gains | Separations | | | Total | Net Change | E / S Revised | Mobs | FTE |
|------------------|--------------------|-------|-------------|--------|-----|-------|---------------|------------------|-------|--------|
| | | | Attrition | Retire | RIF | | | | | |
| October | 27,416 | 134 | 556 | 49 | 0 | 605 | -471 | 26,945 | 3,069 | 2,332 |
| November | 26,945 | 284 | 167 | 21 | 0 | 188 | 96 | 27,041 | 3,034 | 2,317 |
| December | 27,041 | 240 | 382 | 83 | 0 | 465 | -225 | 26,816 | 3,204 | 2,312 |
| January | 26,816 | 148 | 218 | 35 | 0 | 253 | -105 | 26,711 | 3,153 | 2,298 |
| February | 26,711 | 206 | 234 | 41 | 0 | 275 | -69 | 26,642 | 3,127 | 2,291 |
| March | 26,642 | 381 | 259 | 45 | 0 | 304 | 77 | 26,719 | 2,699 | 2,290 |
| April | 26,719 | 194 | 335 | 93 | 0 | 428 | -234 | 26,485 | 2,607 | 2,284 |
| May | 26,485 | 294 | 214 | 37 | 0 | 251 | 43 | 26,528 | 2,460 | 2,276 |
| June | 26,528 | 290 | 320 | 43 | 0 | 363 | -73 | 26,455 | 3,358 | 2,275 |
| July | 26,455 | 197 | 170 | 4 | 0 | 174 | 23 | 26,478 | 3,358 | 2,273 |
| August | 26,478 | 497 | 164 | 22 | 0 | 186 | 311 | 26,789 | 3,127 | 2,223 |
| September | 26,789 | 574 | 170 | 23 | 0 | 193 | 381 | 27,170 | 3,192 | 2,252 |
| Total | | 3,439 | 3,189 | 496 | 0 | 3,685 | -246 | | | 27,423 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Civilian Personnel Hiring Plan
 (\$ in Millions)

| FY 2012 Month | E / S Beginning | Gains | Separations | | | Total | Net Change | E / S Revised | FTE |
|------------------|--------------------|--------|-------------|--------|-----|-------|---------------|------------------|--------|
| | | | Attrition | Retire | RIF | | | | |
| October | 27,170 | 1,238 | 665 | 50 | 0 | 715 | 523 | 27,693 | 2,220 |
| November | 27,693 | 1,238 | 665 | 50 | 0 | 715 | 523 | 28,216 | 2,262 |
| December | 28,216 | 1,238 | 665 | 50 | 0 | 715 | 523 | 28,739 | 2,303 |
| January | 28,739 | 1,033 | 665 | 50 | 0 | 715 | 318 | 29,057 | 2,337 |
| February | 29,057 | 1,033 | 665 | 50 | 0 | 715 | 318 | 29,375 | 2,363 |
| March | 29,375 | 1,032 | 665 | 50 | 0 | 715 | 317 | 29,692 | 2,389 |
| April | 29,692 | 1,032 | 665 | 50 | 0 | 715 | 317 | 30,009 | 2,415 |
| May | 30,009 | 1,032 | 665 | 50 | 0 | 715 | 317 | 30,326 | 2,441 |
| June | 30,326 | 1,032 | 665 | 50 | 0 | 715 | 317 | 30,643 | 2,466 |
| July | 30,643 | 826 | 665 | 50 | 0 | 715 | 111 | 30,754 | 2,484 |
| August | 30,754 | 826 | 665 | 50 | 0 | 715 | 111 | 30,865 | 2,493 |
| September | 30,865 | 826 | 665 | 50 | 0 | 715 | 111 | 30,976 | 2,502 |
| Total | | 12,386 | 7,980 | 600 | 0 | 8,580 | 3,806 | | 28,675 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Civilian Personnel Hiring Plan
 (\$ in Millions)

| FY 2013 Month | E / S Beginning | Gains | Separations | | | Total | Net Change | E / S Revised | FTE |
|------------------|--------------------|-------|-------------|--------|-----|-------|---------------|------------------|--------|
| | | | Attrition | Retire | RIF | | | | |
| October | 30,976 | 730 | 665 | 50 | 0 | 715 | 15 | 30,991 | 2,420 |
| November | 30,991 | 730 | 665 | 50 | 0 | 715 | 15 | 31,006 | 2,421 |
| December | 31,006 | 730 | 665 | 50 | 0 | 715 | 15 | 31,021 | 2,421 |
| January | 31,021 | 730 | 665 | 50 | 0 | 715 | 15 | 31,036 | 2,423 |
| February | 31,036 | 730 | 665 | 50 | 0 | 715 | 15 | 31,051 | 2,424 |
| March | 31,051 | 730 | 665 | 50 | 0 | 715 | 15 | 31,066 | 2,426 |
| April | 31,066 | 730 | 665 | 50 | 0 | 715 | 15 | 31,081 | 2,426 |
| May | 31,081 | 730 | 665 | 50 | 0 | 715 | 15 | 31,096 | 2,428 |
| June | 31,096 | 730 | 665 | 50 | 0 | 715 | 15 | 31,111 | 2,429 |
| July | 31,111 | 730 | 665 | 50 | 0 | 715 | 15 | 31,126 | 2,430 |
| August | 31,126 | 729 | 665 | 50 | 0 | 715 | 14 | 31,140 | 2,431 |
| September | 31,140 | 729 | 665 | 50 | 0 | 715 | 14 | 31,154 | 2,431 |
| Total | | 8,758 | 7,980 | 600 | 0 | 8,580 | 178 | | 29,110 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| <u>Guard</u> <u>AH-64A</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Barrels of Fuel | 20,545 | 8,995 | 5,757 |
| Quantity | 52 | 36 | 16 |
| Flying Hours Required | 10,063 | 4,068 | 2,534 |
| Flying Hours Funded | 7,480 | 3,275 | 2,096 |
| Flying Hour Difference | 2,583 | 793 | 438 |
| Utilization Rate | 143.846 | 74.432 | 80.615 |
| Flying Hours Funded/Crew/Month | 8 | 6 | 5 |
| Number of Crews | 68 | 34 | 34 |
| Crew Ratio | 2.1 | 2.1 | 2.1 |
| Direct Required | | | |
| Consumables Required | 6.577 | 2.821 | 1.445 |
| DLRs Required | 25.165 | 9.368 | 4.474 |
| Fuel Required | 3.629 | 1.862 | 1.123 |
| Total Direct Required | 35.371 | 14.051 | 7.042 |
| Direct Funded | | | |
| Consumables Funded (Direct) | 3.923 | 2.270 | 1.195 |
| DLRs Funded (Direct) | 15.015 | 7.542 | 3.700 |
| Fuel Funded (Direct) | 2.165 | 1.498 | 0.929 |
| Total Direct Funded | 21.103 | 11.310 | 5.824 |
| Total Direct Difference | -14.268 | -2.741 | -1.218 |
| Total TOA Funded | 21.103 | 11.310 | 5.824 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| <u>Guard</u> <u>AH-64D</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Barrels of Fuel | 43,835 | 59,281 | 58,721 |
| Quantity | 128 | 164 | 164 |
| Flying Hours Required | 20,244 | 27,963 | 23,550 |
| Flying Hours Funded | 14,777 | 19,984 | 19,795 |
| Flying Hour Difference | 5,467 | 7,979 | 3,755 |
| Utilization Rate | 115.445 | 136.877 | 120.701 |
| Flying Hours Funded/Crew/Month | 6 | 6 | 7 |
| Number of Crews | 204 | 238 | 238 |
| Crew Ratio | 1.6 | 1.7 | 1.7 |
| Direct Required | | | |
| Consumables Required | 16.838 | 25.665 | 23.602 |
| DLRs Required | 52.874 | 77.510 | 65.754 |
| Fuel Required | 7.878 | 13.811 | 11.264 |
| Total Direct Required | 77.590 | 116.986 | 100.620 |
| Direct Funded | | | |
| Consumables Funded (Direct) | 10.053 | 18.341 | 19.840 |
| DLRs Funded (Direct) | 31.567 | 55.382 | 55.270 |
| Fuel Funded (Direct) | 4.704 | 9.869 | 9.468 |
| Total Direct Funded | 46.324 | 83.592 | 84.578 |
| Total Direct Difference | -31.266 | -33.394 | -16.042 |
| Total TOA Funded | 46.324 | 83.592 | 84.578 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| <u>Guard</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| <u>C-12</u> | | | |
| Barrels of Fuel | 86,520 | 104,496 | 88,335 |
| Quantity | 56 | 56 | 56 |
| Flying Hours Required | 33,600 | 33,600 | 33,600 |
| Flying Hours Funded | 33,600 | 40,581 | 34,305 |
| Flying Hour Difference | 0 | -6,981 | -705 |
| Utilization Rate | 600.000 | 724.661 | 612.589 |
| Direct Required | | | |
| Fuel Required | 11.249 | 14.275 | 13.831 |
| Total Direct Required | 11.249 | 14.275 | 13.831 |
| Direct Funded | | | |
| Fuel Funded (Direct) | 10.045 | 17.225 | 14.114 |
| Total Direct Funded | 10.045 | 17.225 | 14.114 |
| Total Direct Difference | -1.204 | 2.950 | 0.283 |
| Total TOA Funded | 10.045 | 17.225 | 14.114 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| <u>Guard</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| <u>C-23</u> | | | |
| Barrels of Fuel | 55,280 | 30,384 | 35,020 |
| Quantity | 41 | 34 | 26 |
| Flying Hours Required | 17,220 | 14,280 | 10,920 |
| Flying Hours Funded | 17,220 | 9,465 | 10,909 |
| Flying Hour Difference | 0 | 4,815 | 11 |
| Utilization Rate | 420.000 | 252.400 | 363.633 |
| Direct Required | | | |
| Fuel Required | 7.175 | 7.560 | 5.595 |
| Total Direct Required | 7.175 | 7.560 | 5.595 |
| Direct Funded | | | |
| Fuel Funded (Direct) | 6.407 | 0.520 | 5.597 |
| Total Direct Funded | 6.407 | 0.520 | 5.597 |
| Total Direct Difference | -0.768 | -7.040 | 0.002 |
| Total TOA Funded | 6.407 | 0.520 | 5.597 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

Guard
C-26

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Barrels of Fuel | 17,689 | 20,660 | 18,029 |
| Quantity | 11 | 11 | 11 |
| Flying Hours Required | 8,580 | 8,580 | 8,580 |
| Flying Hours Funded | 8,580 | 10,021 | 8,745 |
| Flying Hour Difference | 0 | -1,441 | -165 |
| Utilization Rate | 780.000 | 911.000 | 795.000 |
| Direct Required | | | |
| Fuel Required | 2.299 | 2.915 | 2.827 |
| Total Direct Required | 2.299 | 2.915 | 2.827 |
| Direct Funded | | | |
| Fuel Funded (Direct) | 2.053 | 3.410 | 2.882 |
| Total Direct Funded | 2.053 | 3.410 | 2.882 |
| Total Direct Difference | -0.246 | 0.495 | 0.055 |
| Total TOA Funded | 2.053 | 3.410 | 2.882 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| <u>Guard</u> <u>CH-47D</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Barrels of Fuel | 118,455 | 98,620 | 73,159 |
| Quantity | 158 | 123 | 99 |
| Flying Hours Required | 19,735 | 16,262 | 10,610 |
| Flying Hours Funded | 14,637 | 12,186 | 9,040 |
| Flying Hour Difference | 5,098 | 4,076 | 1,570 |
| Utilization Rate | 92.639 | 86.733 | 81.441 |
| Flying Hours Funded/Crew/Month | 10 | 16 | 16 |
| Number of Crews | 209 | 156 | 125 |
| Crew Ratio | 2.7 | 3.7 | 3.7 |
| Direct Required | | | |
| Consumables Required | 14.320 | 11.794 | 7.674 |
| DLRs Required | 43.678 | 33.759 | 22.336 |
| Fuel Required | 21.069 | 22.021 | 13.912 |
| Total Direct Required | 79.067 | 67.574 | 43.922 |
| Direct Funded | | | |
| Consumables Funded (Direct) | 9.646 | 9.335 | 6.541 |
| DLRs Funded (Direct) | 29.425 | 26.725 | 19.033 |
| Fuel Funded (Direct) | 14.190 | 17.431 | 11.856 |
| Total Direct Funded | 53.261 | 53.491 | 37.430 |
| Total Direct Difference | -25.806 | -14.083 | -6.492 |
| Total TOA Funded | 53.261 | 53.491 | 37.430 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| <u>Guard</u> <u>CH-47F</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Barrels of Fuel | 0 | 23,857 | 50,969 |
| Quantity | 0 | 39 | 63 |
| Flying Hours Required | 0 | 4,351 | 7,474 |
| Flying Hours Funded | 0 | 2,948 | 6,298 |
| Flying Hour Difference | 0 | 1,403 | 1,176 |
| Utilization Rate | 0.000 | 151.179 | 123.490 |
| Flying Hours Funded/Crew/Month | 0 | 14 | 19 |
| Number of Crews | 0 | 53 | 83 |
| Crew Ratio | 0.0 | 4.4 | 4.3 |
| Direct Required | | | |
| Consumables Required | 0.000 | 3.447 | 5.906 |
| DLRs Required | 0.000 | 9.787 | 17.151 |
| Fuel Required | 0.000 | 5.895 | 9.802 |
| Total Direct Required | 0.000 | 19.129 | 32.859 |
| Direct Funded | | | |
| Consumables Funded (Direct) | 0.000 | 2.471 | 4.976 |
| DLRs Funded (Direct) | 0.000 | 7.016 | 14.447 |
| Fuel Funded (Direct) | 0.000 | 4.224 | 8.258 |
| Total Direct Funded | 0.000 | 13.711 | 27.681 |
| Total Direct Difference | 0.000 | -5.418 | -5.178 |
| Total TOA Funded | 0.000 | 13.711 | 27.681 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Guard | | | |
| <u>HH-60M</u> | | | |
| Barrels of Fuel | 0 | 0 | 7,311 |
| Quantity | 0 | 0 | 24 |
| Flying Hours Required | 0 | 0 | 3,280 |
| Flying Hours Funded | 0 | 0 | 2,710 |
| Flying Hour Difference | 0 | 0 | 570 |
| Utilization Rate | 0.000 | 0.000 | 225.833 |
| Flying Hours Funded/Crew/Month | 0 | 0 | 6 |
| Number of Crews | 0 | 0 | 36 |
| Crew Ratio | 0.0 | 0.0 | 1.5 |
| Direct Required | | | |
| Consumables Required | 0.000 | 0.000 | 1.962 |
| DLRs Required | 0.000 | 0.000 | 6.350 |
| Fuel Required | 0.000 | 0.000 | 1.426 |
| Total Direct Required | 0.000 | 0.000 | 9.738 |
| Direct Funded | | | |
| Consumables Funded (Direct) | 0.000 | 0.000 | 1.620 |
| DLRs Funded (Direct) | 0.000 | 0.000 | 5.246 |
| Fuel Funded (Direct) | 0.000 | 0.000 | 1.178 |
| Total Direct Funded | 0.000 | 0.000 | 8.044 |
| Total Direct Difference | 0.000 | 0.000 | -1.694 |
| Total TOA Funded | 0.000 | 0.000 | 8.044 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| <u>Guard</u> <u>OH-58AC</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Barrels of Fuel | 14,473 | 11,433 | 11,760 |
| Quantity | 110 | 104 | 84 |
| Flying Hours Required | 34,657 | 32,942 | 25,284 |
| Flying Hours Funded | 28,103 | 22,199 | 22,835 |
| Flying Hour Difference | 6,554 | 10,743 | 2,449 |
| Utilization Rate | 255.482 | 207.467 | 242.926 |
| Flying Hours Funded/Crew/Month | 5 | 5 | 6 |
| Number of Crews | 167 | 158 | 118 |
| Crew Ratio | 1.6 | 1.7 | 1.6 |
| Direct Required | | | |
| Consumables Required | 4.574 | 5.105 | 5.993 |
| DLRs Required | 8.692 | 10.537 | 10.669 |
| Fuel Required | 2.395 | 2.878 | 2.141 |
| Total Direct Required | 15.661 | 18.520 | 18.803 |
| Direct Funded | | | |
| Consumables Funded (Direct) | 3.091 | 3.450 | 5.416 |
| DLRs Funded (Direct) | 5.909 | 7.119 | 9.636 |
| Fuel Funded (Direct) | 1.633 | 1.936 | 1.932 |
| Total Direct Funded | 10.633 | 12.505 | 16.984 |
| Total Direct Difference | -5.028 | -6.015 | -1.819 |
| Total TOA Funded | 10.633 | 12.505 | 16.984 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| <u>Guard</u> <u>OH-58D</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Barrels of Fuel | 2,545 | 2,067 | 2,976 |
| Quantity | 30 | 30 | 30 |
| Flying Hours Required | 4,302 | 3,379 | 4,279 |
| Flying Hours Funded | 3,019 | 2,452 | 3,531 |
| Flying Hour Difference | 1,283 | 927 | 748 |
| Utilization Rate | 100.633 | 81.733 | 117.700 |
| Flying Hours Funded/Crew/Month | 6 | 5 | 7 |
| Number of Crews | 42 | 42 | 42 |
| Crew Ratio | 1.4 | 1.4 | 1.4 |
| Direct Required | | | |
| Consumables Required | 1.385 | 1.140 | 1.562 |
| DLRs Required | 3.431 | 3.130 | 3.903 |
| Fuel Required | 0.483 | 0.480 | 0.589 |
| Total Direct Required | 5.299 | 4.750 | 6.054 |
| Direct Funded | | | |
| Consumables Funded (Direct) | 1.149 | 1.674 | 1.289 |
| DLRs Funded (Direct) | 2.846 | 4.599 | 3.221 |
| Fuel Funded (Direct) | 0.401 | 0.706 | 0.486 |
| Total Direct Funded | 4.396 | 6.979 | 4.996 |
| Total Direct Difference | -0.903 | 2.229 | -1.058 |
| Total TOA Funded | 4.396 | 6.979 | 4.996 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

Guard
UC-35

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Barrels of Fuel | 10,667 | 10,040 | 10,767 |
| Quantity | 4 | 4 | 4 |
| Flying Hours Required | 3,200 | 3,200 | 3,200 |
| Flying Hours Funded | 3,200 | 3,012 | 3,230 |
| Flying Hour Difference | 0 | 188 | -30 |
| Utilization Rate | 800.000 | 753.000 | 807.500 |
| Direct Required | | | |
| Fuel Required | 1.072 | 1.348 | 1.704 |
| Total Direct Required | 1.072 | 1.348 | 1.704 |
| Direct Funded | | | |
| Fuel Funded (Direct) | 0.958 | 1.269 | 1.725 |
| Total Direct Funded | 0.958 | 1.269 | 1.725 |
| Total Direct Difference | -0.114 | -0.079 | 0.021 |
| Total TOA Funded | 0.958 | 1.269 | 1.725 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| <u>Guard</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| <u>UH-1</u> | | | |
| Barrels of Fuel | 4,650 | 0 | 0 |
| Quantity | 28 | 0 | 0 |
| Flying Hours Required | 3,598 | 0 | 0 |
| Flying Hours Funded | 2,528 | 0 | 0 |
| Flying Hour Difference | 1,070 | 0 | 0 |
| Utilization Rate | 90.286 | 0.000 | 0.000 |
| Flying Hours Funded/Crew/Month | 6 | 0 | 0 |
| Number of Crews | 34 | 0 | 0 |
| Crew Ratio | 1.2 | 0.0 | 0.0 |
| Direct Required | | | |
| Consumables Required | 0.644 | 0.000 | 0.000 |
| DLRs Required | 1.200 | 0.000 | 0.000 |
| Fuel Required | 0.904 | 0.000 | 0.000 |
| Total Direct Required | 2.748 | 0.000 | 0.000 |
| Direct Funded | | | |
| Consumables Funded (Direct) | 0.000 | 0.000 | 0.000 |
| DLRs Funded (Direct) | 0.000 | 0.000 | 0.000 |
| Fuel Funded (Direct) | 0.000 | 0.000 | 0.000 |
| Total Direct Funded | 0.000 | 0.000 | 0.000 |
| Total Direct Difference | -2.748 | 0.000 | 0.000 |
| Total TOA Funded | 0.000 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| <u>Guard</u> <u>UH-60A</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Barrels of Fuel | 168,545 | 156,108 | 150,732 |
| Quantity | 604 | 530 | 508 |
| Flying Hours Required | 85,821 | 81,970 | 66,842 |
| Flying Hours Funded | 62,479 | 57,869 | 55,876 |
| Flying Hour Difference | 23,342 | 24,101 | 10,966 |
| Utilization Rate | 103.442 | 102.062 | 107.661 |
| Flying Hours Funded/Crew/Month | 11 | 16 | 19 |
| Number of Crews | 879 | 768 | 739 |
| Crew Ratio | 3.0 | 4.5 | 4.5 |
| Direct Required | | | |
| Consumables Required | 28.206 | 28.437 | 26.788 |
| DLRs Required | 95.447 | 87.806 | 69.518 |
| Fuel Required | 30.337 | 36.787 | 29.050 |
| Total Direct Required | 153.990 | 153.030 | 125.356 |
| Direct Funded | | | |
| Consumables Funded (Direct) | 19.808 | 20.508 | 22.396 |
| DLRs Funded (Direct) | 67.039 | 63.313 | 58.104 |
| Fuel Funded (Direct) | 21.316 | 26.519 | 24.282 |
| Total Direct Funded | 108.163 | 110.340 | 104.782 |
| Total Direct Difference | -45.827 | -42.690 | -20.574 |
| Total TOA Funded | 108.163 | 110.340 | 104.782 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| <u>Guard</u> <u>UH-60L</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Barrels of Fuel | 27,871 | 46,728 | 52,105 |
| Quantity | 128 | 191 | 222 |
| Flying Hours Required | 14,572 | 25,305 | 23,391 |
| Flying Hours Funded | 10,332 | 17,322 | 19,315 |
| Flying Hour Difference | 4,240 | 7,983 | 4,076 |
| Utilization Rate | 80.719 | 108.602 | 93.535 |
| Flying Hours Funded/Crew/Month | 11 | 18 | 17 |
| Number of Crews | 153 | 246 | 286 |
| Crew Ratio | 2.4 | 4.0 | 4.0 |
| Direct Required | | | |
| Consumables Required | 6.698 | 13.432 | 14.091 |
| DLRs Required | 22.847 | 40.331 | 35.684 |
| Fuel Required | 5.152 | 11.356 | 10.164 |
| Total Direct Required | 34.697 | 65.119 | 59.939 |
| Direct Funded | | | |
| Consumables Funded (Direct) | 4.555 | 8.124 | 11.636 |
| DLRs Funded (Direct) | 15.535 | 24.398 | 29.460 |
| Fuel Funded (Direct) | 3.502 | 6.873 | 8.394 |
| Total Direct Funded | 23.592 | 39.395 | 49.490 |
| Total Direct Difference | -11.105 | -25.724 | -10.449 |
| Total TOA Funded | 23.592 | 39.395 | 49.490 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Guard | | | |
| <u>UH-60M</u> | | | |
| Barrels of Fuel | 14,961 | 15,218 | 12,439 |
| Quantity | 60 | 72 | 48 |
| Flying Hours Required | 7,895 | 8,500 | 5,613 |
| Flying Hours Funded | 5,546 | 5,641 | 4,611 |
| Flying Hour Difference | 2,349 | 2,859 | 1,002 |
| Utilization Rate | 92.433 | 85.470 | 76.850 |
| Flying Hours Funded/Crew/Month | 10 | 16 | 12 |
| Number of Crews | 82 | 100 | 64 |
| Crew Ratio | 2.8 | 4.3 | 2.8 |
| Direct Required | | | |
| Consumables Required | 3.220 | 4.151 | 3.355 |
| DLRs Required | 13.328 | 16.232 | 10.867 |
| Fuel Required | 2.792 | 3.816 | 2.440 |
| Total Direct Required | 19.340 | 24.199 | 16.662 |
| Direct Funded | | | |
| Consumables Funded (Direct) | 2.548 | 2.789 | 2.759 |
| DLRs Funded (Direct) | 10.554 | 10.913 | 8.926 |
| Fuel Funded (Direct) | 2.210 | 2.564 | 2.004 |
| Total Direct Funded | 15.312 | 16.266 | 13.689 |
| Total Direct Difference | -4.028 | -7.933 | -2.973 |
| Total TOA Funded | 15.312 | 16.266 | 13.689 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Flying Hour Program
 (\$ in Millions)

| <u>Guard</u> <u>UH-72A</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--------------------------------|----------------|----------------|----------------|
| Barrels of Fuel | 30,027 | 30,754 | 55,224 |
| Quantity | 80 | 104 | 131 |
| Flying Hours Required | 20,385 | 24,391 | 33,388 |
| Flying Hours Funded | 16,325 | 16,721 | 30,025 |
| Flying Hour Difference | 4,060 | 7,670 | 3,363 |
| Utilization Rate | 204.063 | 181.750 | 255.532 |
| Flying Hours Funded/Crew/Month | 6 | 6 | 7 |
| Number of Crews | 103 | 127 | 168 |
| Crew Ratio | 1.4 | 1.3 | 1.4 |
| Direct Required | | | |
| Fuel Required | 5.275 | 8.267 | 10.968 |
| Total Direct Required | 5.275 | 8.267 | 10.968 |
| Direct Funded | | | |
| Fuel Funded (Direct) | 3.442 | 5.665 | 9.855 |
| Total Direct Funded | 3.442 | 5.665 | 9.855 |
| Total Direct Difference | -1.833 | -2.602 | -1.113 |
| Total TOA Funded | 3.442 | 5.665 | 9.855 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 POL Consumption and Cost
 (\$ in Millions)

| ACTIVITY | F/H | FY 2011 Actual | | F/H | FY 2012 Estimate | | F/H | FY 2013 Estimate | |
|----------------------------------|------------|-----------------------|----------------|------------|-------------------------|----------------|------------|-------------------------|----------------|
| | | BBLs | \$ | | BBLs | \$ | | BBLs | \$ |
| Aircraft Operations | | | | | | | | | |
| JP-8 | 149 | 465 | 59,176 | 151 | 503 | 65,913 | 142 | 485 | 75,980 |
| Jet-A Into Plane | 55 | 126 | 18,310 | 72 | 133 | 19,886 | 65 | 110 | 19,681 |
| Jet-A Local Purchase | 14 | 36 | 6,456 | 18 | 28 | 5,163 | 18 | 38 | 7,294 |
| Total Aircraft Operations | 218 | 627 | 83,942 | 241 | 664 | 90,962 | 225 | 633 | 102,955 |
| Vehicle Operations | | | | | | | | | |
| Diesel | | 386 | 37,612 | | 370 | 43,512 | | 211 | 29,688 |
| Mogas (Unleaded) | | 108 | 10,977 | | 102 | 13,023 | | 58 | 8,867 |
| JP-8 | | 142 | 14,135 | | 137 | 17,925 | | 78 | 12,219 |
| AVGAS | | 0 | 0 | | 6 | 897 | | 4 | 716 |
| Total Vehicle Operations | | 636 | 62,724 | | 615 | 75,357 | | 351 | 51,490 |
| Heating | | | | | | | | | |
| Distillate Heating | | 43 | 3,811 | | 28 | 3,657 | | 40 | 6,250 |
| Total Heating Operations | | 43 | 3,811 | | 28 | 3,657 | | 40 | 6,250 |
| TOTAL | 218 | 1,306 | 150,477 | 241 | 1,307 | 169,976 | 225 | 1,024 | 160,695 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 POL Consumption and Cost
 (\$ in Millions)

| <u>ACTIVITY</u> | <u>FY 2011 Actual</u> | | | <u>FY 2012 Estimate</u> | | | <u>FY 2013 Estimate</u> | | |
|---------------------------|-----------------------|------------------|----------------|-------------------------|------------------|----------------|-------------------------|------------------|----------------|
| | <u>BBLs</u> | <u>UNIT COST</u> | <u>\$</u> | <u>BBLs</u> | <u>UNIT COST</u> | <u>\$</u> | <u>BBLs</u> | <u>UNIT COST</u> | <u>\$</u> |
| Aircraft Operations | | | | | | | | | |
| JP-8 | 465 | 127.26 | 59,176 | 503 | 131.04 | 65,913 | 485 | 156.66 | 75,980 |
| Jet-A Into Plane | 126 | 145.32 | 18,310 | 133 | 149.52 | 19,886 | 110 | 178.92 | 19,681 |
| Jet-A Local Purchase | 36 | 179.34 | 6,456 | 28 | 184.38 | 5,163 | 38 | 191.94 | 7,294 |
| Total Aircraft Operations | 627 | | 83,942 | 664 | | 90,962 | 633 | | 102,955 |
| Vehicle Operations | | | | | | | | | |
| Diesel | 386 | 97.44 | 37,612 | 370 | 117.60 | 43,512 | 211 | 140.70 | 29,688 |
| Mogas (Unleaded) | 108 | 101.64 | 10,977 | 102 | 127.68 | 13,023 | 58 | 152.88 | 8,867 |
| JP-8 | 142 | 99.54 | 14,135 | 137 | 131.04 | 17,952 | 78 | 156.66 | 12,219 |
| AVGAS | 0 | 113.40 | 0 | 6 | 149.52 | 897 | 4 | 178.92 | 716 |
| Total Vehicle Operations | 636 | | 62,724 | 615 | | 75,385 | 351 | | 51,490 |
| Heating | | | | | | | | | |
| Distillate Heating | 43 | 88.62 | 3,811 | 28 | 130.62 | 3,657 | 40 | 156.24 | 6,250 |
| Total Heating Operations | 43 | | 3,811 | 28 | | 3,657 | 40 | | 6,250 |
| TOTAL | 1,306 | | 150,477 | 1,307 | | 170,004 | 1,024 | | 160,695 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 POC Consumption and Cost
 (\$ in Millions)

| <u>ACTIVITY</u> | <u>FY 2011 Actual</u> | | | <u>FY 2012 Estimate</u> | | | <u>FY 2013 Estimate</u> | | |
|---------------------------|-----------------------|----------------------|--------------|-------------------------|----------------------|--------------|-------------------------|----------------------|--------------|
| | <u>WCF</u> | <u>LOCAL SOURCES</u> | <u>TOTAL</u> | <u>WCF</u> | <u>LOCAL SOURCES</u> | <u>TOTAL</u> | <u>WCF</u> | <u>LOCAL SOURCES</u> | <u>TOTAL</u> |
| Aircraft Operations | | | | | | | | | |
| JP-8 / Jet-A | 591 | 36 | 627 | 636 | 28 | 664 | 595 | 38 | 633 |
| Total Aircraft Operations | 591 | 36 | 627 | 636 | 28 | 664 | 595 | 38 | 633 |
| Vehicle Operations | | | | | | | | | |
| Diesel | 328 | 58 | 386 | 315 | 56 | 370 | 179 | 32 | 211 |
| Mogas (Unleaded) | 108 | 0 | 108 | 102 | 0 | 102 | 58 | 0 | 58 |
| JP-8 | 142 | 0 | 142 | 137 | 0 | 137 | 78 | 0 | 78 |
| AVGAS | 0 | 0 | 0 | 6 | 0 | 6 | 4 | 0 | 4 |
| Total Vehicle Operations | 578 | 58 | 636 | 560 | 56 | 615 | 319 | 32 | 351 |
| Heating | | | | | | | | | |
| Distillate Heating | 0 | 43 | 43 | 0 | 28 | 28 | 0 | 40 | 40 |
| Total Heating Operations | 0 | 43 | 43 | 0 | 28 | 28 | 0 | 40 | 40 |
| TOTAL | 1,169 | 137 | 1,306 | 1,196 | 112 | 1,307 | 914 | 110 | 1,024 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Aircraft Inventory
 (\$ in Millions)

| Type Aircraft | FY 2011 | FY 2012 | FY 2013 |
|---------------------------|----------------------|------------------------|------------------------|
| <u>Fixed Wing</u> | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> |
| C-12 | 56 | 56 | 56 |
| C-23 | 41 | 34 | 26 |
| C-26 | 11 | 11 | 11 |
| UC-35 | 4 | 4 | 4 |
| Total | 112 | 105 | 97 |
| <u>Rotary Wing</u> | | | |
| AH-64A | 52 | 36 | 16 |
| AH-64D | 128 | 164 | 164 |
| CH-47D | 158 | 123 | 99 |
| CH-47F | 0 | 39 | 63 |
| HH-60M | 0 | 0 | 24 |
| OH-58AC | 110 | 104 | 84 |
| OH-58D | 30 | 30 | 30 |
| UH-1 | 28 | 0 | 0 |
| UH-60A | 604 | 530 | 508 |
| UH-60L | 128 | 191 | 222 |
| UH-60M | 60 | 72 | 48 |
| UH-72A | 80 | 104 | 131 |
| Total | 1,378 | 1,393 | 1,389 |
| Total Aircraft | 1,490 | 1,498 | 1,486 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| Guard | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---------------------------------|----------------|----------------|----------------|
| <u>105mm How</u> | | | |
| Quantity | 320 | 324 | 324 |
| DLRs Funded | 0.230 | 0.254 | 0.745 |
| Consumables Funded | 0.397 | 0.379 | 1.267 |
| Total Direct Funded | 0.627 | 0.633 | 2.012 |
| Total TOA Required | 3.053 | 2.653 | 5.920 |
| <u>155mm How (SP)</u> | | | |
| Quantity | 272 | 224 | 232 |
| Barrels of Fuel | 1,218 | 1,163 | 521 |
| OPTEMPO Miles Required | 58,124 | 55,532 | 46,929 |
| OPTEMPO Miles Funded | 20,247 | 26,053 | 24,830 |
| OPTEMPO Miles Difference | 37,877 | 29,479 | 22,099 |
| Fuel Funded | 0.055 | 0.069 | 0.084 |
| DLRs Funded | 0.750 | 0.949 | 0.965 |
| Consumables Funded | 0.856 | 1.279 | 1.528 |
| Total Direct Funded | 1.661 | 2.297 | 2.577 |
| Total TOA Required | 6.496 | 7.456 | 7.418 |
| <u>155mm How (T)</u> | | | |
| Quantity | 144 | 120 | 108 |
| DLRs Funded | 0.064 | 0.104 | 0.114 |
| Consumables Funded | 0.066 | 0.117 | 0.128 |
| Total Direct Funded | 0.130 | 0.221 | 0.242 |
| Total TOA Required | 0.715 | 0.668 | 0.662 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---------------------------------|-------------------|-------------------|-------------------|
| Guard | | | |
| <u>2 1/2 ton trucks</u> | | | |
| Quantity | 10,945 | 9,334 | 9,009 |
| Barrels of Fuel | 80,030 | 64,854 | 34,511 |
| OPTEMPO Miles Required | 22,460,256 | 18,159,445 | 17,513,852 |
| OPTEMPO Miles Funded | 9,685,242 | 8,057,772 | 9,663,377 |
| OPTEMPO Miles Difference | 12,775,014 | 10,101,673 | 7,850,475 |
| Fuel Funded | 3.289 | 3.684 | 5.511 |
| DLRs Funded | 2.475 | 3.108 | 3.660 |
| Consumables Funded | 6.654 | 7.363 | 10.777 |
| Total Direct Funded | 12.418 | 14.155 | 19.948 |
| Total TOA Required | 52.052 | 47.700 | 55.736 |
| <u>5 ton trucks</u> | | | |
| Quantity | 22,888 | 20,537 | 20,547 |
| Barrels of Fuel | 219,939 | 180,218 | 103,638 |
| OPTEMPO Miles Required | 45,859,545 | 36,974,980 | 38,007,722 |
| OPTEMPO Miles Funded | 18,977,963 | 17,146,300 | 21,223,071 |
| OPTEMPO Miles Difference | 26,881,582 | 19,828,680 | 16,784,651 |
| Fuel Funded | 8.578 | 10.576 | 16.511 |
| DLRs Funded | 3.247 | 3.507 | 6.361 |
| Consumables Funded | 17.793 | 22.233 | 35.616 |
| Total Direct Funded | 29.618 | 36.316 | 58.488 |
| Total TOA Required | 128.389 | 118.710 | 162.527 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|-------------------------------------|----------------|------------------|------------------|
| Guard | | | |
| <u>Armored Security Vehicle</u> | | | |
| Quantity | 185 | 1,118 | 1,418 |
| Barrels of Fuel | 3,765 | 52,436 | 33,528 |
| OPTEMPO Miles Required | 274,173 | 2,235,607 | 2,716,968 |
| OPTEMPO Miles Funded | 117,377 | 842,022 | 1,397,568 |
| OPTEMPO Miles Difference | 156,796 | 1,393,585 | 1,319,400 |
| Fuel Funded | 0.084 | 2.887 | 6.124 |
| DLRs Funded | 0.542 | 3.350 | 3.819 |
| Consumables Funded | 0.577 | 12.481 | 21.403 |
| Total Direct Funded | 1.203 | 18.718 | 31.346 |
| Total TOA Required | 6.819 | 68.275 | 91.782 |
| <u>Assault Bridge - Launch: M60</u> | | | |
| Quantity | 96 | 102 | 102 |
| Barrels of Fuel | 490 | 624 | 382 |
| OPTEMPO Miles Required | 10,038 | 12,780 | 13,212 |
| OPTEMPO Miles Funded | 4,380 | 5,596 | 7,822 |
| OPTEMPO Miles Difference | 5,658 | 7,184 | 5,390 |
| Fuel Funded | 0.014 | 0.034 | 0.061 |
| DLRs Funded | 0.066 | 0.149 | 0.234 |
| Consumables Funded | 0.042 | 0.111 | 0.175 |
| Total Direct Funded | 0.122 | 0.294 | 0.470 |
| Total TOA Required | 0.672 | 1.002 | 1.259 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Guard | | | |
| <u>Breacher Complex Obstacle</u> | | | |
| Quantity | 42 | 42 | 12 |
| OPTEMPO Miles Required | 3,408 | 9,582 | 3,816 |
| OPTEMPO Miles Funded | 1,477 | 3,658 | 1,815 |
| OPTEMPO Miles Difference | 1,931 | 5,924 | 2,001 |
| Fuel Funded | 0.042 | 0.086 | 0.053 |
| DLRs Funded | 0.317 | 0.635 | 0.341 |
| Total Direct Funded | 0.359 | 0.721 | 0.394 |
| Total TOA Required | 1.056 | 2.691 | 1.222 |
| <u>Heavy Truck/Dump: 20 Ton Dump M917</u> | | | |
| Quantity | 570 | 570 | 570 |
| Barrels of Fuel | 5,286 | 3,947 | 2,401 |
| OPTEMPO Miles Required | 1,233,418 | 920,974 | 946,260 |
| OPTEMPO Miles Funded | 537,092 | 404,114 | 560,332 |
| OPTEMPO Miles Difference | 696,326 | 516,860 | 385,928 |
| Fuel Funded | 0.153 | 0.219 | 0.381 |
| DLRs Funded | 0.116 | 0.151 | 0.200 |
| Consumables Funded | 0.529 | 0.721 | 1.043 |
| Total Direct Funded | 0.798 | 1.091 | 1.624 |
| Total TOA Required | 4.408 | 3.705 | 4.350 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|------------------|------------------|------------------|
| Guard | | | |
| <u>Heavy Truck/Dump: FMTV Dump 10 Ton M</u> | | | |
| Quantity | 2 | 491 | 507 |
| Barrels of Fuel | 32 | 6,009 | 3,929 |
| OPTEMPO Miles Required | 3,972 | 742,274 | 818,268 |
| OPTEMPO Miles Funded | 1,735 | 325,480 | 485,366 |
| OPTEMPO Miles Difference | 2,237 | 416,794 | 332,902 |
| Fuel Funded | 0.001 | 0.334 | 0.626 |
| DLRs Funded | 0.001 | 0.418 | 0.239 |
| Consumables Funded | 0.018 | 8.115 | 4.304 |
| Total Direct Funded | 0.020 | 8.867 | 5.169 |
| Total TOA Required | 0.107 | 30.126 | 13.826 |
| | | | |
| <u>HEMTT</u> | | | |
| Quantity | 7,490 | 8,053 | 8,310 |
| Barrels of Fuel | 127,110 | 128,104 | 74,850 |
| OPTEMPO Miles Required | 13,020,964 | 13,122,986 | 13,836,117 |
| OPTEMPO Miles Funded | 5,792,539 | 5,869,709 | 7,667,540 |
| OPTEMPO Miles Difference | 7,228,425 | 7,253,277 | 6,168,577 |
| Fuel Funded | 5.581 | 7.312 | 11.983 |
| DLRs Funded | 2.750 | 4.047 | 5.244 |
| Consumables Funded | 10.163 | 11.360 | 17.407 |
| Total Direct Funded | 18.494 | 22.719 | 34.634 |
| Total TOA Required | 73.269 | 76.165 | 96.816 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---------------------------------|-------------------|-------------------|-------------------|
| Guard | | | |
| <u>HET: Tractor M1070</u> | | | |
| Quantity | 675 | 673 | 673 |
| Barrels of Fuel | 8,841 | 7,967 | 4,223 |
| OPTEMPO Miles Required | 1,060,964 | 956,128 | 891,328 |
| OPTEMPO Miles Funded | 386,510 | 482,781 | 506,774 |
| OPTEMPO Miles Difference | 674,454 | 473,347 | 384,554 |
| Fuel Funded | 0.308 | 0.507 | 0.674 |
| DLRs Funded | 0.284 | 0.528 | 0.509 |
| Consumables Funded | 1.224 | 1.727 | 2.018 |
| Total Direct Funded | 1.816 | 2.762 | 3.201 |
| Total TOA Required | 8.645 | 8.544 | 8.788 |
| <u>High Mob Engr Excavator</u> | | | |
| Quantity | 86 | 88 | 101 |
| OPTEMPO Miles Required | 12,766 | 15,444 | 18,278 |
| OPTEMPO Miles Difference | 12,766 | 15,444 | 18,278 |
| <u>HMMWV</u> | | | |
| Quantity | 49,148 | 43,050 | 41,485 |
| Barrels of Fuel | 159,996 | 134,096 | 72,572 |
| OPTEMPO Miles Required | 95,995,871 | 80,458,102 | 78,699,622 |
| OPTEMPO Miles Funded | 43,861,398 | 35,739,892 | 43,544,337 |
| OPTEMPO Miles Difference | 52,134,473 | 44,718,210 | 35,155,285 |
| Fuel Funded | 6.696 | 7.521 | 11.758 |
| DLRs Funded | 0.650 | 6.749 | 3.614 |
| Consumables Funded | 42.295 | 41.819 | 79.371 |
| Total Direct Funded | 49.641 | 56.089 | 94.743 |
| Total TOA Required | 203.839 | 187.762 | 264.430 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---------------------------------|----------------|----------------|----------------|
| <u>Guard</u> | | | |
| <u>Indirect</u> | | | |
| CLS Funded | 18,492 | 0 | 0 |
| OPTEMPO Miles Difference | 0 | 0 | 0 |
| Other Contracts Funded | 113.037 | 157.359 | 150.325 |
| Total Direct Funded | 113.037 | 157.359 | 150.325 |
| Indirect Funded | 200.391 | 217.202 | 213.206 |
| Indirect Required | 0.000 | 0.000 | 222.905 |
| Total Funded | 313.428 | 374.561 | 586.436 |
| Total TOA Required | 723.880 | 777.052 | 758.664 |
| | | | |
| <u>M113</u> | | | |
| Quantity | 897 | 897 | 954 |
| Barrels of Fuel | 2,677 | 2,097 | 1,303 |
| OPTEMPO Miles Required | 197,269 | 154,522 | 174,286 |
| OPTEMPO Miles Funded | 84,689 | 65,697 | 95,958 |
| OPTEMPO Miles Difference | 112,580 | 88,825 | 78,328 |
| Fuel Funded | 0.102 | 0.114 | 0.210 |
| DLRs Funded | 0.525 | 0.558 | 0.535 |
| Consumables Funded | 0.684 | 0.772 | 1.259 |
| Total Direct Funded | 1.311 | 1.444 | 2.004 |
| Total TOA Required | 5.772 | 5.004 | 5.623 |

OP-25 Ground Vehicle Operations
 Budget POC: MAJ Watson (703) 601-7656
 Ground POC: Mr. Martin (703) 607-7321

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|-----------------------------------|----------------|----------------|----------------|
| Guard | | | |
| <u>M113; Carrier - CP M1068A3</u> | | | |
| Quantity | 390 | 423 | 423 |
| Barrels of Fuel | 708 | 780 | 402 |
| OPTEMPO Miles Required | 52,099 | 57,449 | 57,277 |
| OPTEMPO Miles Funded | 21,520 | 25,415 | 29,628 |
| OPTEMPO Miles Difference | 30,579 | 32,034 | 27,649 |
| Fuel Funded | 0.039 | 0.044 | 0.063 |
| DLRs Funded | 1.013 | 1.178 | 0.960 |
| Consumables Funded | 0.551 | 0.733 | 0.848 |
| Total Direct Funded | 1.603 | 1.955 | 1.871 |
| Total TOA Required | 5.266 | 6.588 | 5.471 |
| <u>M113; Carrier - CP M577</u> | | | |
| Quantity | 177 | 125 | 125 |
| Barrels of Fuel | 341 | 215 | 120 |
| OPTEMPO Miles Required | 25,104 | 15,833 | 17,394 |
| OPTEMPO Miles Funded | 10,650 | 6,455 | 8,793 |
| OPTEMPO Miles Difference | 14,454 | 9,378 | 8,601 |
| Fuel Funded | 0.015 | 0.010 | 0.018 |
| DLRs Funded | 0.069 | 0.062 | 0.085 |
| Consumables Funded | 0.115 | 0.095 | 0.141 |
| Total Direct Funded | 0.199 | 0.167 | 0.244 |
| Total TOA Required | 0.791 | 0.591 | 0.722 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Guard | | | |
| <u>M113: Carrier - FISTV M981</u> | | | |
| Quantity | 0 | 0 | 0 |
| Barrels of Fuel | 0 | 0 | 0 |
| OPTEMPO Miles Required | 0 | 0 | 0 |
| OPTEMPO Miles Funded | 0 | 0 | 0 |
| OPTEMPO Miles Difference | 0 | 0 | 0 |
| Fuel Funded | 0.000 | 0.000 | 0.000 |
| DLRs Funded | 0.000 | 0.000 | 0.000 |
| Consumables Funded | 0.000 | 0.000 | 0.000 |
| Total Direct Funded | 0.000 | 0.000 | 0.000 |
| Total TOA Required | 0.000 | 0.000 | 0.000 |
| <u>M113: Carrier - Mortar M1064 120mm</u> | | | |
| Quantity | 116 | 116 | 116 |
| Barrels of Fuel | 230 | 220 | 121 |
| OPTEMPO Miles Required | 16,871 | 16,196 | 18,167 |
| OPTEMPO Miles Funded | 7,122 | 6,546 | 8,950 |
| OPTEMPO Miles Difference | 9,749 | 9,650 | 9,217 |
| Fuel Funded | 0.014 | 0.011 | 0.018 |
| DLRs Funded | 0.259 | 0.209 | 0.236 |
| Consumables Funded | 0.322 | 0.320 | 0.572 |
| Total Direct Funded | 0.595 | 0.540 | 0.826 |
| Total TOA Required | 1.848 | 1.933 | 2.496 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Guard | | | |
| <u>M113: Carrier - Smoke Generator</u> | | | |
| Quantity | 56 | 57 | 57 |
| Barrels of Fuel | 119 | 107 | 63 |
| OPTEMPO Miles Required | 8,792 | 7,894 | 7,894 |
| OPTEMPO Miles Funded | 3,739 | 2,358 | 4,669 |
| OPTEMPO Miles Difference | 5,053 | 5,536 | 3,225 |
| Fuel Funded | 0.004 | 0.004 | 0.010 |
| DLRs Funded | 0.029 | 0.026 | 0.025 |
| Consumables Funded | 0.058 | 0.056 | 0.118 |
| Total Direct Funded | 0.091 | 0.086 | 0.153 |
| Total TOA Required | 0.439 | 0.374 | 0.408 |
| <u>M1-A1</u> | | | |
| Quantity | 435 | 440 | 440 |
| Barrels of Fuel | 10,451 | 12,612 | 6,104 |
| OPTEMPO Miles Required | 58,133 | 70,161 | 68,864 |
| OPTEMPO Miles Funded | 23,664 | 29,061 | 33,959 |
| OPTEMPO Miles Difference | 34,469 | 41,100 | 34,905 |
| Fuel Funded | 0.640 | 0.666 | 0.976 |
| DLRs Funded | 8.470 | 9.703 | 9.377 |
| Consumables Funded | 4.921 | 3.916 | 7.867 |
| Total Direct Funded | 14.031 | 14.285 | 18.220 |
| Total TOA Required | 43.759 | 50.423 | 55.066 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---------------------------------|----------------|----------------|----------------|
| Guard | | | |
| <u>M1-A2</u> | | | |
| Quantity | 58 | 58 | 64 |
| Barrels of Fuel | 916 | 788 | 756 |
| OPTEMPO Miles Required | 4,988 | 4,292 | 8,675 |
| OPTEMPO Miles Funded | 2,158 | 1,636 | 4,117 |
| OPTEMPO Miles Difference | 2,830 | 2,656 | 4,558 |
| Fuel Funded | 0.061 | 0.038 | 0.121 |
| DLRs Funded | 0.441 | 0.302 | 0.707 |
| Consumables Funded | 0.275 | 0.126 | 0.557 |
| Total Direct Funded | 0.777 | 0.466 | 1.385 |
| Total TOA Required | 2.286 | 1.741 | 4.289 |
| <u>M2/M3</u> | | | |
| Quantity | 932 | 936 | 899 |
| Barrels of Fuel | 3,832 | 4,199 | 2,193 |
| OPTEMPO Miles Required | 139,977 | 153,355 | 162,513 |
| OPTEMPO Miles Funded | 58,687 | 61,764 | 80,119 |
| OPTEMPO Miles Difference | 81,290 | 91,591 | 82,394 |
| Fuel Funded | 0.236 | 0.217 | 0.347 |
| DLRs Funded | 6.985 | 5.741 | 7.519 |
| Consumables Funded | 4.830 | 4.564 | 7.914 |
| Total Direct Funded | 12.051 | 10.522 | 15.780 |
| Total TOA Required | 37.542 | 37.786 | 47.692 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---------------------------------|----------------|----------------|----------------|
| Guard | | | |
| <u>M88</u> | | | |
| Quantity | 340 | 337 | 337 |
| Barrels of Fuel | 2,960 | 2,813 | 1,467 |
| OPTEMPO Miles Required | 63,419 | 60,252 | 60,927 |
| OPTEMPO Miles Funded | 27,081 | 25,563 | 31,463 |
| OPTEMPO Miles Difference | 36,338 | 34,689 | 29,464 |
| Fuel Funded | 0.158 | 0.149 | 0.232 |
| DLRs Funded | 3.132 | 2.824 | 3.790 |
| Consumables Funded | 1.213 | 1.126 | 1.425 |
| Total Direct Funded | 4.503 | 4.099 | 5.447 |
| Total TOA Required | 14.855 | 14.396 | 16.183 |
| <u>M-9</u> | | | |
| Quantity | 106 | 110 | 110 |
| Barrels of Fuel | 552 | 525 | 308 |
| OPTEMPO Miles Required | 17,559 | 16,700 | 18,076 |
| OPTEMPO Miles Funded | 7,636 | 6,943 | 9,805 |
| OPTEMPO Miles Difference | 9,923 | 9,757 | 8,271 |
| Fuel Funded | 0.024 | 0.028 | 0.049 |
| DLRs Funded | 0.161 | 0.328 | 0.353 |
| Consumables Funded | 0.623 | 0.523 | 0.602 |
| Total Direct Funded | 0.808 | 0.879 | 1.004 |
| Total TOA Required | 3.151 | 3.094 | 2.845 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Guard | | | |
| <u>MLRS</u> | | | |
| Quantity | 252 | 224 | 227 |
| Barrels of Fuel | 185 | 179 | 215 |
| OPTEMPO Miles Required | 43,749 | 68,064 | 72,438 |
| OPTEMPO Miles Funded | 26,837 | 38,401 | 40,572 |
| OPTEMPO Miles Difference | 16,912 | 29,663 | 31,866 |
| Fuel Funded | 0.030 | 0.034 | 0.058 |
| DLRs Funded | 0.254 | 0.136 | 0.339 |
| Consumables Funded | 0.121 | 0.174 | 0.387 |
| Total Direct Funded | 0.405 | 0.344 | 0.784 |
| Total TOA Required | 0.975 | 0.973 | 2.167 |
| <u>NBC Vehicle Fox: Recon: M93A1</u> | | | |
| Quantity | 14 | 0 | 0 |
| Barrels of Fuel | 170 | 0 | 0 |
| OPTEMPO Miles Required | 22,314 | 0 | 0 |
| OPTEMPO Miles Funded | 9,737 | 0 | 0 |
| OPTEMPO Miles Difference | 12,577 | 0 | 0 |
| DLRs Funded | 0.046 | 0.000 | 0.000 |
| Consumables Funded | 0.068 | 0.000 | 0.000 |
| Total Direct Funded | 0.114 | 0.000 | 0.000 |
| Total TOA Required | 0.334 | 0.000 | 0.000 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Guard | | | |
| <u>Other Equipment: Communications</u> | | | |
| Quantity | 172,971 | 165,842 | 164,763 |
| Fuel Funded | 1.067 | 1.588 | 2.348 |
| DLRs Funded | 24.257 | 32.886 | 41.904 |
| Consumables Funded | 40.185 | 50.573 | 58.497 |
| Other Contracts Funded | 2.886 | 0.314 | 0.428 |
| Total Direct Funded | 68.395 | 85.361 | 103.177 |
| Total TOA Required | 294.305 | 283.930 | 286.595 |
| <u>Other Equipment: Engineer</u> | | | |
| Quantity | 36,357 | 32,518 | 30,392 |
| Fuel Funded | 11.629 | 15.637 | 23.480 |
| DLRs Funded | 1.775 | 1.733 | 1.763 |
| Consumables Funded | 10.469 | 14.008 | 17.938 |
| Total Direct Funded | 23.873 | 31.378 | 43.181 |
| Total TOA Required | 100.606 | 101.715 | 118.514 |
| <u>Other Equipment: Night Vision & Lasers</u> | | | |
| Quantity | 321,895 | 334,446 | 324,960 |
| DLRs Funded | 0.633 | 0.327 | 0.304 |
| Consumables Funded | 30.518 | 28.838 | 22.841 |
| Total Direct Funded | 31.151 | 29.165 | 23.145 |
| Total TOA Required | 133.810 | 99.123 | 64.775 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Guard | | | |
| <u>Other Equipment: Other</u> | | | |
| Quantity | 239,841 | 222,717 | 228,945 |
| Barrels of Fuel | 13 | 1 | 10 |
| OPTEMPO Miles Required | 1,792 | 182 | 2,830 |
| CLS Funded | 11,225 | 16,770 | 8,556 |
| OPTEMPO Miles Funded | 726 | 61 | 1,384 |
| OPTEMPO Miles Difference | 1,066 | 121 | 1,446 |
| Fuel Funded | 0.669 | 0.904 | 1.400 |
| DLRs Funded | 1.612 | 2.682 | 2.538 |
| Consumables Funded | 11.710 | 15.746 | 21.683 |
| Other Contracts Funded | 0.000 | 0.305 | 0.601 |
| Total Direct Funded | 13.991 | 19.637 | 26.222 |
| Indirect Funded | 0.761 | 1.927 | 0.000 |
| Total Funded | 14.752 | 21.564 | 26.222 |
| Total TOA Required | 99.308 | 117.808 | 99.071 |
| <u>Other Equipment: Radars & Electronics</u> | | | |
| Quantity | 117,151 | 114,362 | 113,803 |
| CLS Funded | 0 | 0 | 8,235 |
| OPTEMPO Miles Difference | 0 | 0 | 0 |
| Fuel Funded | 1.362 | 1.748 | 2.987 |
| DLRs Funded | 13.890 | 15.061 | 20.215 |
| Consumables Funded | 12.254 | 15.232 | 20.749 |
| Total Direct Funded | 27.506 | 32.041 | 43.951 |
| Total TOA Required | 113.580 | 109.867 | 150.881 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|----------------|----------------|----------------|
| Guard | | | |
| <u>Other Vehicles: Mine Resistant Ambush Pro (MRAP)</u> | | | |
| Quantity | 304 | 240 | 302 |
| OPTEMPO Miles Required | 454,654 | 85,200 | 107,210 |
| OPTEMPO Miles Difference | 454,654 | 85,200 | 107,210 |
| | | | |
| <u>Raven</u> | | | |
| Quantity | 628 | 687 | 796 |
| | | | |
| <u>Shadow</u> | | | |
| Quantity | 30 | 126 | 30 |
| | | | |
| <u>Stryker</u> | | | |
| Quantity | 322 | 430 | 434 |
| Barrels of Fuel | 2,208 | 2,704 | 1,704 |
| OPTEMPO Miles Required | 609,868 | 930,998 | 1,107,920 |
| OPTEMPO Miles Funded | 253,339 | 419,885 | 585,572 |
| OPTEMPO Miles Difference | 356,529 | 511,113 | 522,348 |
| | | | |
| Fuel Funded | 0.029 | 0.323 | 0.539 |
| DLRs Funded | 0.147 | 7.403 | 12.043 |
| Consumables Funded | 0.069 | 7.635 | 8.457 |
| Total Direct Funded | 0.245 | 15.361 | 21.039 |
| | | | |
| Total TOA Required | 3.868 | 53.047 | 59.677 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|--|----------------|----------------|----------------|
| Guard | | | |
| <u>Tracked Cargo Carrier: 6 Ton M548</u> | | | |
| Quantity | 0 | 0 | 0 |
| Barrels of Fuel | 0 | 0 | 0 |
| OPTEMPO Miles Required | 0 | 0 | 0 |
| OPTEMPO Miles Funded | 0 | 0 | 0 |
| OPTEMPO Miles Difference | 0 | 0 | 0 |
| Fuel Funded | 0.000 | 0.000 | 0.000 |
| DLRs Funded | 0.000 | 0.000 | 0.000 |
| Consumables Funded | 0.000 | 0.000 | 0.000 |
| Total Direct Funded | 0.000 | 0.000 | 0.000 |
| Total TOA Required | 0.000 | 0.000 | 0.000 |
| <u>Tracked Cargo Carrier: FAASV</u> | | | |
| Quantity | 272 | 224 | 230 |
| Barrels of Fuel | 958 | 798 | 355 |
| OPTEMPO Miles Required | 41,460 | 34,536 | 28,759 |
| OPTEMPO Miles Funded | 14,115 | 16,311 | 15,329 |
| OPTEMPO Miles Difference | 27,345 | 18,225 | 13,430 |
| Fuel Funded | 0.042 | 0.048 | 0.056 |
| DLRs Funded | 0.354 | 0.437 | 0.500 |
| Consumables Funded | 0.511 | 0.667 | 0.676 |
| Total Direct Funded | 0.907 | 1.152 | 1.232 |
| Total TOA Required | 3.647 | 3.724 | 3.528 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Ground Vehicle Operations
 (\$ in Millions)

| | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---------------------------------|----------------|----------------|----------------|
| Guard | | | |
| <u>Truck: Utility Tactical</u> | | | |
| Quantity | 670 | 672 | 530 |
| Barrels of Fuel | 2,329 | 2,288 | 1,057 |
| OPTEMPO Miles Required | 1,222,323 | 1,200,787 | 943,793 |
| OPTEMPO Miles Funded | 489,675 | 571,138 | 554,985 |
| OPTEMPO Miles Difference | 732,648 | 629,649 | 388,808 |
| Fuel Funded | 0.108 | 0.146 | 0.172 |
| DLRs Funded | 0.000 | 0.004 | 0.000 |
| Consumables Funded | 0.230 | 0.353 | 0.459 |
| Total Direct Funded | 0.338 | 0.503 | 0.631 |
| Total TOA Required | 1.256 | 1.593 | 1.704 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Repair Parts
 (\$ in Millions)

| <u>ITEM</u> | <u>FY 2011</u> <u>Actual</u> | <u>FY 2012</u> <u>Estimate</u> | <u>FY 2013</u> <u>Estimate</u> |
|--|---------------------------------|-----------------------------------|-----------------------------------|
| 1. Backlog Carried Forward Prior Years | 558.8 | 104.3 | 300.1 |
| Less: | | | |
| 2. Backlog of Obsolete Parts | 67.1 | 16.0 | 36.0 |
| Add: | | | |
| 3. Inflation | 1.4% | 1.8% | 1.8% |
| 4. Adjusted Prior Year Backlog | 498.6 | 88.3 | 264.1 |
| Add: | | | |
| 5. Recurring Requirements | 619.0 | 826.1 | 839.7 |
| a. Annual consumption | 603.5 | 805.4 | 818.8 |
| b. Change in equipment inventories | 6.2 | 8.3 | 8.4 |
| c. Change in stockage levels | 9.3 | 12.4 | 12.6 |
| 6. Nonrecurring Requirements | 12.4 | 16.5 | 16.8 |
| a. Force Modernization Initiatives | | | |
| b. Introduction of other new equipment | 12.4 | 16.5 | 16.8 |
| 7. Total Funding Required | 1,130.0 | 930.9 | 1,120.6 |
| Less: | | | |
| 8. Funds Budgeted for Repair Parts | 305.7 | 358.7 | 477.3 |
| 9. Backlog, end of year | 16.0 | 572.2 | 643.3 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Functional Transfers
 (\$ in Millions)

Operation and Maintenance, Army National Guard

| <u>PART I</u> | <u>FY 2011</u> | <u>FY 2012</u> | <u>FY 2013</u> |
|---|-----------------------|------------------------|------------------------|
| Adjustments as result of Functional Transfers | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> |
| O&M, Army National Guard (Mission Support (HQDA Civilians (DACs)) | None | 4,404 | None |
| O&M, Army National Guard (Pay and Benefits (HQDA Civilians (DACs)) | None | 95,778 | None |
| O&M, Army National Guard (Acquisition Workforce Full Time Equivalent (FTEs)) | None | 1,728 | None |
| O&M, Army National Guard (GoArmyED Virtual Gateway) | None | None | 5,304 |
| O&M, Army National Guard (CBRNE Enterprise) | None | None | 11,058 |
| O&M, Army National Guard (Other Construction Support and Real Estate Management) | None | None | 1,656 |
| O&M, Army National Guard (Defense Health Program (DHP) for State Directors of Psychological Health) | None | 9,065 | None |
| O&M, Army National Guard (Homeland Response Force (HRF)) | None | (2,000) | None |
| O&M, Army National Guard (Fixed Wing Aircraft Contract Logistics Support (CLS)) | None | (73,355) | None |
| O&M, Army National Guard (Consolidate Common IT Services to WHS) | None | (1) | None |
| <u>PART II</u> | | | |
| Functional Transfer Title | | | |
| Homeland Response Force (HRF) | | | |
| From: O&M, Army National Guard | None | (2,000) | None |
| To: O&M, Air National Guard | | 2,000 | |
| Fixed Wing Aircraft Contract Logistics Support (CLS) | | | |
| From: O&M, Army National Guard | None | (73,355) | None |
| To: O&M, Army | | 73,355 | |
| Consolidate Common IT Services to WHS | | | |
| From: O&M, Army National Guard | None | (1) | None |
| To: O&M, Army | | 1 | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2013 Budget Estimates
Monthly Obligation Plan
(\$ in Millions)

| Budget | | Subactivity | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|----------|-------------|-------------|-------------------------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Activity | Description | Group | Description | | | | | | | | | | | | | |
| 01 | Operating | 111 | Maneuver Unit | Month | 68,021 | 68,021 | 68,021 | 61,219 | 54,416 | 54,416 | 68,021 | 68,021 | 68,021 | 36,657 | 36,657 | 36,657 |
| | Forces | | Cum | 68,021 | 136,041 | 204,062 | 265,280 | 319,697 | 374,113 | 442,134 | 510,155 | 578,175 | 614,832 | 651,489 | 680,206 | |
| | | 112 | Modular Support | Month | 18,641 | 18,641 | 18,641 | 16,777 | 14,913 | 14,913 | 18,641 | 18,641 | 18,641 | 9,859 | 9,859 | 9,858 |
| | | | Bdes | Cum | 18,641 | 37,282 | 55,922 | 72,699 | 87,612 | 102,524 | 121,165 | 139,806 | 158,447 | 168,306 | 178,165 | 186,408 |
| | | 113 | Echelons Above | Month | 86,563 | 86,563 | 86,563 | 77,907 | 69,250 | 69,250 | 86,563 | 86,563 | 86,563 | 41,943 | 41,943 | 41,943 |
| | | | Bdes | Cum | 86,563 | 173,126 | 259,688 | 337,595 | 406,845 | 476,095 | 562,658 | 649,221 | 735,784 | 777,727 | 819,670 | 865,628 |
| | | 114 | Theater Level | Month | 11,265 | 11,265 | 11,265 | 10,139 | 9,012 | 9,012 | 11,265 | 11,265 | 11,265 | 5,176 | 5,176 | 5,175 |
| | | | Assets | Cum | 11,265 | 22,530 | 33,795 | 43,934 | 52,946 | 61,958 | 73,223 | 84,488 | 95,753 | 100,929 | 106,105 | 112,651 |
| | | 115 | Land Forces | Month | 3,609 | 3,609 | 3,609 | 3,248 | 2,887 | 2,887 | 3,609 | 3,609 | 3,609 | 1,218 | 1,218 | 1,217 |
| | | | Operational Support | Cum | 3,609 | 7,218 | 10,827 | 14,075 | 16,963 | 19,850 | 23,459 | 27,068 | 30,677 | 31,895 | 33,113 | 36,091 |
| | | 116 | Aviation Assets | Month | 90,701 | 90,701 | 90,701 | 81,631 | 72,561 | 72,561 | 90,701 | 90,701 | 90,701 | 44,738 | 44,738 | 44,738 |
| | | | Cum | 90,701 | 181,402 | 272,103 | 353,734 | 426,295 | 498,856 | 589,557 | 680,258 | 770,959 | 815,697 | 860,435 | 907,011 | |
| | | 121 | Force Readiness | Month | 75,161 | 75,161 | 90,701 | 67,645 | 60,128 | 60,128 | 75,161 | 75,161 | 75,161 | 32,229 | 32,228 | 32,228 |
| | | | Operational Support | Cum | 75,161 | 150,321 | 241,022 | 308,667 | 368,795 | 428,924 | 504,084 | 579,245 | 654,406 | 686,635 | 718,863 | 751,606 |
| | | 122 | Land Forces | Month | 6,004 | 6,004 | 6,004 | 5,404 | 4,803 | 4,803 | 6,004 | 6,004 | 6,004 | 2,977 | 2,977 | 2,976 |
| | | | Systems Readiness | Cum | 6,004 | 12,009 | 18,013 | 23,417 | 28,220 | 33,024 | 39,028 | 45,032 | 51,037 | 54,014 | 56,991 | 60,043 |
| | | 123 | Land Forces | Month | 41,194 | 41,194 | 41,194 | 37,075 | 32,955 | 32,955 | 41,194 | 41,194 | 41,194 | 19,778 | 19,778 | 19,777 |
| | | | Depot Maintenance | Cum | 41,194 | 82,388 | 123,582 | 160,657 | 193,612 | 226,567 | 267,761 | 308,955 | 350,149 | 369,927 | 389,705 | 411,940 |
| | | 131 | Base Operations Support | Month | 99,542 | 99,542 | 99,542 | 89,588 | 79,634 | 79,634 | 99,542 | 99,542 | 99,542 | 49,253 | 49,253 | 49,252 |
| | | | Cum | 99,542 | 199,085 | 298,627 | 388,215 | 467,849 | 547,483 | 647,025 | 746,567 | 846,110 | 895,363 | 944,616 | 995,423 | |
| | | 132 | Facilities Sustain & | Month | 68,819 | 68,819 | 68,819 | 61,937 | 55,055 | 55,055 | 68,819 | 68,819 | 68,819 | 34,095 | 34,095 | 34,095 |
| | | | Restoration & Mod Prog | Cum | 68,819 | 137,638 | 206,457 | 268,394 | 323,449 | 378,504 | 447,323 | 516,142 | 584,961 | 619,056 | 653,151 | 688,189 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Monthly Obligation Plan
 (\$ in Millions)

| | | | | | | | | | | | | | | | |
|----|---------------------|---------------------------------------|----------------------------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| | 133 | Management & Operational Headquarters | Month | 95,372 | 95,372 | 95,372 | 85,834 | 76,297 | 76,297 | 95,372 | 95,372 | 95,372 | 37,913 | 37,913 | 37,913 |
| | | | Cum | 95,372 | 190,743 | 286,115 | 371,949 | 448,247 | 524,544 | 619,915 | 715,287 | 810,659 | 848,572 | 886,485 | 953,716 |
| | | Total | Month | 676,156 | 676,156 | 691,697 | 608,541 | 540,925 | 540,925 | 676,156 | 676,156 | 676,156 | 321,012 | 321,011 | 321,004 |
| | | | Cum | 664,891 | 1,329,782 | 2,010,214 | 2,608,616 | 3,140,529 | 3,672,442 | 4,337,333 | 5,002,225 | 5,667,116 | 5,982,952 | 6,298,787 | 6,648,912 |
| 04 | Admin & Servicewide | 421 | Servicewide Transportation | Month | 1,181 | 1,181 | 1,181 | 1,063 | 944 | 944 | 1,181 | 1,181 | 1,181 | 500 | 500 |
| | | | Cum | 1,181 | 2,361 | 3,542 | 4,604 | 5,549 | 6,493 | 7,674 | 8,855 | 10,035 | 10,535 | 11,035 | 11,806 |
| | | 431 | Administration | Month | 8,936 | 8,936 | 8,936 | 8,042 | 7,149 | 7,149 | 8,936 | 8,936 | 8,936 | 3,594 | 3,594 |
| | | | Cum | 8,936 | 17,872 | 26,807 | 34,850 | 41,998 | 49,147 | 58,083 | 67,019 | 75,954 | 79,548 | 83,142 | 89,358 |
| | | 432 | Servicewide Communications | Month | 3,951 | 3,951 | 3,951 | 3,556 | 3,161 | 3,161 | 3,951 | 3,951 | 3,951 | 996 | 996 |
| | | | Cum | 3,951 | 7,903 | 11,854 | 15,410 | 18,571 | 21,732 | 25,683 | 29,635 | 33,586 | 34,582 | 35,578 | 39,513 |
| | | 433 | Manpower Management | Month | 722 | 722 | 722 | 650 | 578 | 578 | 722 | 722 | 722 | 173 | 173 |
| | | | Cum | 722 | 1,445 | 2,167 | 2,817 | 3,395 | 3,973 | 4,696 | 5,418 | 6,140 | 6,313 | 6,486 | 7,224 |
| | | 434 | Recruiting and Advertising | Month | 31,014 | 31,014 | 31,014 | 27,913 | 24,811 | 24,811 | 31,014 | 31,014 | 31,014 | 15,325 | 15,325 |
| | | | Cum | 31,014 | 62,029 | 93,043 | 120,956 | 145,767 | 170,579 | 201,593 | 232,607 | 263,622 | 278,947 | 294,272 | 310,143 |
| | | 437 | Other Construction Support | Month | 166 | 166 | 166 | 166 | 166 | 166 | 166 | 166 | 166 | 166 | 0 |
| | | | Cum | 166 | 331 | 497 | 662 | 828 | 994 | 1,159 | 1,325 | 1,490 | 1,656 | 1,656 | 1,656 |
| | | Total | Month | 45,970 | 45,970 | 45,970 | 41,390 | 36,809 | 36,809 | 45,970 | 45,970 | 45,970 | 20,754 | 20,588 | 20,587 |
| | | | Cum | 45,970 | 91,940 | 137,910 | 179,300 | 216,109 | 252,918 | 298,888 | 344,858 | 390,828 | 411,581 | 432,169 | 459,700 |
| | | Total APPN | Month | 722,126 | 722,126 | 737,667 | 649,930 | 577,734 | 577,734 | 722,126 | 722,126 | 722,126 | 341,766 | 341,599 | 341,591 |
| | | | Cum | 710,861 | 1,421,722 | 2,148,124 | 2,787,916 | 3,356,638 | 3,925,360 | 4,636,221 | 5,347,082 | 6,057,944 | 6,394,533 | 6,730,956 | 7,108,612 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Workspace Management Plan
 (\$ in Millions)

| | FY 2011* | FY 2012* | FY 2013 |
|--|----------------------|------------------------|------------------------|
| | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> |
| A. GSA CONTROLLED SPACE | | | |
| Average Rates Per Square Foot | 1,046 | 987 | 856 |
| From GSA Rent Bills or Budget Estimate | | | |
| TOTAL | 1,046 | 987 | 858 |
| | | | |
| Agency Estimate | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 |
| | | | |
| Average Work Space Estimates-SF X 000 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 |
| | | | |
| Annual GSA Rental Amounts | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 |
| | | | |
| Adjustments | | | |
| Congressional Limitations | 0 | 0 | 0 |
| Joint Use Space | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Total Rental Payments to GSA | 1,046 | 987 | 858 |
| | | | |
| Funding Sources | | | |
| Direct Appropriation | 1,046 | 987 | 858 |
| Other | 0 | 0 | 0 |
| Other Payments | 0 | 0 | 0 |
| Extra Services | 0 | 0 | 0 |
| Sub-leases of GSA Controlled Space | 0 | 0 | 0 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Workspace Management Plan
 (\$ in Millions)

B. AGENCY RENTED SPACE AND LAND

| | | | |
|-------------------------------------|--------|--------|--------|
| Rental Payments by Type | | | |
| Office Space | 15,825 | 16,892 | 18,001 |
| Non-office Space | 740 | 1,200 | 1,189 |
| Parking | 0 | 0 | 0 |
| Other Land | 0 | 0 | 0 |
| Other Rentals | 0 | 0 | 0 |
| Total Rental Payments To Others | 16,565 | 18,092 | 19,190 |
| Other Payments | | | |
| Extra Services-Above Level of GSA | 0 | 0 | 0 |
| Sub Leases of Non-GSA Control Space | 0 | 0 | 0 |

***The FY 2011 and FY 2012 columns of Part A, GSA Controlled Space, were incorrectly reflected in the FY 2012 PB submission. The columns above reflect the accurate figures as currently known.**

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Civilian Personnel Costs

| FY 2011 (\$ in Thousands) | | | | | | | | | | | | | Rates | | | | |
|---|----------------|---------------|---------------|------------------|--------------|-------------|---------------|-----------------|------------------|------------------|------------------|---------------|---------------|---------------|----------------|---------------|--|
| | Begin Strength | End Strength | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other OC11 | Total Variables | Comp OC11 | Benefits OC12/13 | Comp & Benefits | Basic Comp | Total Comp | Comp Benefits | % BC Variables | % BC Benefits | |
| Direct Funded Personnel (includes OC 13) | 27,416 | 27,170 | 27,423 | 1,806,683 | 1,009 | 284 | 16,372 | 17,665 | 1,823,348 | 722,484 | 2,545,832 | 65,846 | 66,490 | 92,836 | 1.0% | 40.0% | |
| D1. US Direct Hire (USDH) | 27,416 | 27,170 | 27,423 | 1,806,682 | 1,009 | 284 | 16,372 | 17,665 | 1,823,347 | 718,827 | 2,542,174 | 65,846 | 66,490 | 92,702 | 1.0% | 39.8% | |
| D1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D1b. General Schedule | 12,211 | 14,127 | 14,180 | 1,003,238 | 1,007 | 247 | 10,496 | 11,750 | 1,014,988 | 394,281 | 1,409,269 | 70,750 | 71,579 | 99,384 | 1.2% | 39.3% | |
| D1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D1d. Wage System | 15,205 | 13,043 | 13,243 | 802,444 | 2 | 37 | 5,876 | 5,915 | 808,359 | 324,546 | 1,132,905 | 60,594 | 61,040 | 85,547 | 0.7% | 40.4% | |
| D1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D2. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D3. Total Direct Hire | 27,416 | 27,170 | 27,423 | 1,806,682 | 1,009 | 284 | 16,372 | 17,665 | 1,823,347 | 718,827 | 2,542,174 | 65,846 | 66,490 | 92,702 | 1.0% | 39.8% | |
| D4. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0.0% | 0.0% | |
| Subtotal - Direct Funded (excludes OC 13) | 27,416 | 27,170 | 27,423 | 1,806,683 | 1,009 | 284 | 16,372 | 17,665 | 1,823,348 | 718,827 | 2,542,175 | 65,846 | 66,490 | 92,702 | 1.0% | 39.8% | |
| D5. Other Object Class 13 Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,657 | 3,657 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D5a. USDH - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,657 | 3,657 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D5b. DHPN - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D5c. Voluntary Sep Incentive Pay (VSEP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D5d. Foreign Nat'l Sep Liability Accrual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| Reimb. Funded Personnel (includes OC 13) | 286 | 252 | 255 | 16,781 | 0 | 0 | 8 | 8 | 16,789 | 939 | 17,728 | 65,808 | 65,839 | 69,522 | 0.0% | 5.6% | |
| R1. US Direct Hire | 286 | 252 | 255 | 16,781 | 0 | 0 | 8 | 8 | 16,789 | 939 | 17,728 | 65,808 | 65,839 | 69,522 | 0.0% | 5.6% | |
| R1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1b. General Schedule | 149 | 189 | 191 | 12,919 | 0 | 0 | 0 | 0 | 12,919 | 50 | 12,969 | 67,639 | 67,639 | 67,901 | 0.0% | 0.4% | |
| R1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1d. Wage System | 137 | 63 | 64 | 3,862 | 0 | 0 | 8 | 8 | 3,870 | 889 | 4,759 | 60,344 | 60,469 | 74,359 | 0.2% | 23.0% | |
| R1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R2. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R3. Total Direct Hire | 286 | 252 | 255 | 16,781 | 0 | 0 | 8 | 8 | 16,789 | 939 | 17,728 | 65,808 | 65,839 | 69,522 | 0.0% | 5.6% | |
| R4. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| Subtotal - Reimb Funded (excludes OC 13) | 286 | 252 | 255 | 16,781 | 0 | 0 | 8 | 8 | 16,789 | 939 | 17,728 | 65,808 | 65,839 | 69,522 | 0.0% | 5.6% | |
| R5. Other Object Class 13 Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5a. USDH - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5b. DHPN - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5c. Voluntary Sep Incentive Pay (VSEP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5d. Foreign Nat'l Sep Liability Accrual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Civilian Personnel Costs

| | FY 2011 | | | | | | | | | | | Rates | | | | |
|--|-------------------|---------------|---------------|------------------|--------------|-------------|---------------|-----------------|------------------|------------------|------------------|---------------|---------------|---------------|----------------|---------------|
| | (\$ in Thousands) | | | | | | | | | | | | | | | |
| | Begin Strength | End Strength | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other OC11 | Total Variables | Comp OC11 | Benefits OC12/13 | Comp & Benefits | Basic Comp | Total Comp | Comp Benefits | % BC Variables | % BC Benefits |
| Total Personnel (includes OC 13) | 27,702 | 27,422 | 27,678 | 1,822,464 | 1,009 | 284 | 16,380 | 17,673 | 1,840,137 | 723,423 | 2,563,560 | 65,845 | 66,484 | 92,621 | 1.0% | 39.7% |
| T1. US Direct Hire | 27,702 | 27,422 | 27,678 | 1,822,463 | 1,009 | 284 | 16,380 | 17,673 | 1,840,136 | 719,766 | 2,559,902 | 65,845 | 66,484 | 92,489 | 1.0% | 39.5% |
| T1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| T1b. General Schedule | 12,360 | 14,316 | 14,371 | 1,016,157 | 1,007 | 247 | 10,496 | 11,750 | 1,027,907 | 394,331 | 1,422,238 | 70,709 | 71,526 | 98,966 | 1.2% | 38.8% |
| T1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| T1d. Wage System | 15,342 | 13,106 | 13,307 | 806,306 | 2 | 37 | 5,884 | 5,923 | 812,229 | 325,435 | 1,137,664 | 60,593 | 61,038 | 85,494 | 0.7% | 40.4% |
| T1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| T1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| T2. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| T3. Total Direct Hire | 27,702 | 27,422 | 27,678 | 1,822,463 | 1,009 | 284 | 16,380 | 17,673 | 1,840,136 | 719,766 | 2,559,902 | 65,845 | 66,484 | 92,489 | 1.0% | 39.5% |
| T4. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0.0% | 0.0% |
| Subtotal - Total Funded (excludes OC 13) | 27,702 | 27,422 | 27,678 | 1,822,464 | 1,009 | 284 | 16,380 | 17,673 | 1,840,137 | 719,766 | 2,559,903 | 65,845 | 66,484 | 92,489 | 1.0% | 39.5% |
| T5. Other Object Class 13 Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,657 | 3,657 | 0 | 0 | 0 | 0.0% | 0.0% |
| T5a. USDH - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,657 | 3,657 | 0 | 0 | 0 | 0.0% | 0.0% |
| T5b. DHFN - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| T5c. Voluntary Sep Incentive Pay (VSIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |
| T5d. Foreign Nat'l Sep Liability Accrual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Civilian Personnel Costs

| | FY 2012 | | | | | | | | | | | | Rates | | | | |
|---|-------------------|---------------|---------------|------------------|--------------|-------------|---------------|-----------------|------------------|------------------|------------------|---------------|---------------|---------------|----------------|---------------|--|
| | (\$ in Thousands) | | | | | | | | | | | | | | | | |
| | Begin Strength | End Strength | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other OC11 | Total Variables | Comp OC11 | Benefits OC12/13 | Comp & Benefits | Basic Comp | Total Comp | Comp Benefits | % BC Variables | % BC Benefits | |
| Direct Funded Personnel (includes OC 13) | 27,170 | 30,976 | 28,675 | 1,664,295 | 0 | 374 | 27,618 | 27,992 | 1,692,287 | 609,521 | 2,301,808 | 58,040 | 59,016 | 80,272 | 1.7% | 36.6% | |
| D1. US Direct Hire (USDH) | 27,170 | 30,976 | 28,675 | 1,664,295 | 0 | 374 | 27,618 | 27,992 | 1,692,287 | 609,521 | 2,301,808 | 58,040 | 59,016 | 80,272 | 1.7% | 36.6% | |
| D1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D1b. General Schedule | 14,127 | 17,311 | 16,003 | 952,640 | 0 | 301 | 16,804 | 17,105 | 969,745 | 341,178 | 1,310,923 | 59,529 | 60,598 | 81,917 | 1.8% | 35.8% | |
| D1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D1d. Wage System | 13,043 | 13,665 | 12,672 | 711,655 | 0 | 73 | 10,814 | 10,887 | 722,542 | 268,343 | 990,885 | 56,160 | 57,019 | 78,195 | 1.5% | 37.7% | |
| D1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D2. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D3. Total Direct Hire | 27,170 | 30,976 | 28,675 | 1,664,295 | 0 | 374 | 27,618 | 27,992 | 1,692,287 | 609,521 | 2,301,808 | 58,040 | 59,016 | 80,272 | 1.7% | 36.6% | |
| D4. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| Subtotal - Direct Funded (excludes OC 13) | 27,170 | 30,976 | 28,675 | 1,664,295 | 0 | 374 | 27,618 | 27,992 | 1,692,287 | 609,521 | 2,301,808 | 58,040 | 59,016 | 80,272 | 1.7% | 36.6% | |
| D5. Other Object Class 13 Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D5a. USDH - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D5b. DHFN - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D5c. Voluntary Sep Incentive Pay (VSIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D5d. Foreign Nat'l Sep Liability Accrual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| Reim. Funded Personnel (includes OC 13) | 252 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1. US Direct Hire | 252 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1b. General Schedule | 189 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1d. Wage System | 63 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R2. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R3. Total Direct Hire | 252 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R4. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| Subtotal - Reimb Funded (excludes OC 13) | 252 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5. Other Object Class 13 Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5a. USDH - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5b. DHFN - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5c. Voluntary Sep Incentive Pay (VSIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5d. Foreign Nat'l Sep Liability Accrual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Civilian Personnel Costs

| | FY 2012 | | | | | | | | | | | | Rates | | | | |
|--|-------------------|---------------|---------------|------------------|--------------|-------------|---------------|-----------------|------------------|------------------|------------------|---------------|---------------|---------------|----------------|---------------|--|
| | (\$ in Thousands) | | | | | | | | | | | | | | | | |
| | Begin Strength | End Strength | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other OC11 | Total Variables | Comp OC11 | Benefits OC12/13 | Comp & Benefits | Basic Comp | Total Comp | Comp Benefits | % BC Variables | % BC Benefits | |
| Total Personnel (includes OC 13) | 27,422 | 30,976 | 28,675 | 1,664,295 | 0 | 374 | 27,618 | 27,992 | 1,692,287 | 609,521 | 2,301,808 | 58,040 | 59,016 | 80,272 | 1.7% | 36.6% | |
| T1. US Direct Hire | 27,422 | 30,976 | 28,675 | 1,664,295 | 0 | 374 | 27,618 | 27,992 | 1,692,287 | 609,521 | 2,301,808 | 58,040 | 59,016 | 80,272 | 1.7% | 36.6% | |
| T1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T1b. General Schedule | 14,316 | 17,311 | 16,003 | 952,640 | 0 | 301 | 16,804 | 17,105 | 969,745 | 341,178 | 1,310,923 | 59,529 | 60,598 | 81,917 | 1.8% | 35.8% | |
| T1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T1d. Wage System | 13,106 | 13,665 | 12,672 | 711,655 | 0 | 73 | 10,814 | 10,887 | 722,542 | 268,343 | 990,885 | 56,160 | 57,019 | 78,195 | 1.5% | 37.7% | |
| T1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T2. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T3. Total Direct Hire | 27,422 | 30,976 | 28,675 | 1,664,295 | 0 | 374 | 27,618 | 27,992 | 1,692,287 | 609,521 | 2,301,808 | 58,040 | 59,016 | 80,272 | 1.7% | 36.6% | |
| T4. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| Subtotal - Total Funded (excludes OC 13) | 27,422 | 30,976 | 28,675 | 1,664,295 | 0 | 374 | 27,618 | 27,992 | 1,692,287 | 609,521 | 2,301,808 | 58,040 | 59,016 | 80,272 | 1.7% | 36.6% | |
| T5. Other Object Class 13 Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T5a. USDH - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T5b. DHFN - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T5c. Voluntary Sep Incentive Pay (VSDP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T5d. Foreign Nat'l Sep Liability Accrual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Civilian Personnel Costs

| | FY 2013 | | | | | | | | | | | | Rates | | | | |
|---|-------------------|---------------|---------------|------------------|--------------|-------------|---------------|-----------------|------------------|------------------|------------------|---------------|---------------|---------------|----------------|---------------|--|
| | (\$ in Thousands) | | | | | | | | | | | | | | | | |
| | Begin Strength | End Strength | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other OC11 | Total Variables | Comp OC11 | Benefits OC12/13 | Comp & Benefits | Basic Comp | Total Comp | Comp Benefits | % BC Variables | % BC Benefits | |
| Direct Funded Personnel (includes OC 13) | 30,976 | 31,154 | 29,110 | 1,695,193 | 0 | 384 | 28,175 | 28,559 | 1,723,752 | 620,506 | 2,344,258 | 58,234 | 59,215 | 80,531 | 1.7% | 36.6% | |
| D1. US Direct Hire (USDH) | 30,976 | 31,154 | 29,110 | 1,695,193 | 0 | 384 | 28,175 | 28,559 | 1,723,752 | 620,506 | 2,344,258 | 58,234 | 59,215 | 80,531 | 1.7% | 36.6% | |
| D1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D1b. General Schedule | 17,311 | 17,420 | 16,191 | 967,862 | 0 | 310 | 17,122 | 17,432 | 985,294 | 346,252 | 1,331,546 | 59,778 | 60,854 | 82,240 | 1.8% | 35.8% | |
| D1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D1d. Wage System | 13,665 | 13,734 | 12,919 | 727,331 | 0 | 74 | 11,053 | 11,127 | 738,458 | 274,254 | 1,012,712 | 56,299 | 57,161 | 78,389 | 1.5% | 37.7% | |
| D1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D2. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D3. Total Direct Hire | 30,976 | 31,154 | 29,110 | 1,695,193 | 0 | 384 | 28,175 | 28,559 | 1,723,752 | 620,506 | 2,344,258 | 58,234 | 59,215 | 80,531 | 1.7% | 36.6% | |
| D4. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| Subtotal - Direct Funded (excludes OC 13) | 30,976 | 31,154 | 29,110 | 1,695,193 | 0 | 384 | 28,175 | 28,559 | 1,723,752 | 620,506 | 2,344,258 | 58,234 | 59,215 | 80,531 | 1.7% | 36.6% | |
| D5. Other Object Class 13 Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D5a. USDH - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D5b. DHPN - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D5c. Voluntary Sep Incentive Pay (VSIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| D5d. Foreign Nat'l Sep Liability Accrual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| Reim. Funded Personnel (includes OC 13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1. US Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1b. General Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1d. Wage System | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R2. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R3. Total Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R4. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| Subtotal - Reimb Funded (excludes OC 13) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5. Other Object Class 13 Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5a. USDH - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5b. DHPN - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5c. Voluntary Sep Incentive Pay (VSIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| R5d. Foreign Nat'l Sep Liability Accrual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Civilian Personnel Costs

| FY 2013 | | | | | | | | | | | | | | | | | |
|--|----------------|---------------|---------------|------------------|--------------|-------------|---------------|-----------------|------------------|------------------|------------------|---------------|---------------|---------------|----------------|---------------|--|
| (\$ in Thousands) | | | | | | | | | | | | | Rates | | | | |
| | Begin Strength | End Strength | FTEs | Basic Comp | Overtime Pay | Holiday Pay | Other OC11 | Total Variables | Comp OC11 | Benefits OC12/13 | Comp & Benefits | Basic Comp | Total Comp | Comp Benefits | % BC Variables | % BC Benefits | |
| Total Personnel (includes OC 13) | 30,976 | 31,154 | 29,110 | 1,695,193 | 0 | 384 | 28,175 | 28,559 | 1,723,752 | 620,506 | 2,344,258 | 58,234 | 59,215 | 80,531 | 1.7% | 36.6% | |
| T1. US Direct Hire | 30,976 | 31,154 | 29,110 | 1,695,193 | 0 | 384 | 28,175 | 28,559 | 1,723,752 | 620,506 | 2,344,258 | 58,234 | 59,215 | 80,531 | 1.7% | 36.6% | |
| T1a. Senior Executive Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T1b. General Schedule | 17,311 | 17,420 | 16,191 | 967,862 | 0 | 310 | 17,122 | 17,432 | 985,294 | 346,252 | 1,331,546 | 59,778 | 60,854 | 82,240 | 1.8% | 35.8% | |
| T1c. Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T1d. Wage System | 13,665 | 13,734 | 12,919 | 727,331 | 0 | 74 | 11,053 | 11,127 | 738,458 | 274,254 | 1,012,712 | 56,299 | 57,161 | 78,389 | 1.5% | 37.7% | |
| T1e. Highly Qualified Experts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T1f. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T2. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T3. Total Direct Hire | 30,976 | 31,154 | 29,110 | 1,695,193 | 0 | 384 | 28,175 | 28,559 | 1,723,752 | 620,506 | 2,344,258 | 58,234 | 59,215 | 80,531 | 1.7% | 36.6% | |
| T4. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| Subtotal - Total Funded (excludes OC 13) | 30,976 | 31,154 | 29,110 | 1,695,193 | 0 | 384 | 28,175 | 28,559 | 1,723,752 | 620,506 | 2,344,258 | 58,234 | 59,215 | 80,531 | 1.7% | 36.6% | |
| T5. Other Object Class 13 Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T5a. USDH - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T5b. DHFN - Benefits of Former Employees | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T5c. Voluntary Sep Incentive Pay (VSIP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |
| T5d. Foreign Nat'l Sep Liability Accrual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0.0% | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2013 Budget Estimates
Civilian Personnel Costs

FY 2011

| | |
|---|-----------|
| A. SUMMARY OF CIVILIAN PAY: | |
| 1. Total Civilian Pay: | 2,563,560 |
| 2. Reimbursable Civilian Pay: | 17,728 |
| | |
| B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE: | |
| 3. Intra Account: | 17,728 |
| 4. Intra Service: | 0 |
| 5. Inter Service: | 0 |
| 6. All Other: | 0 |

FY 2012

| | |
|---|-----------|
| A. SUMMARY OF CIVILIAN PAY: | |
| 1. Total Civilian Pay: | 2,301,808 |
| 2. Reimbursable Civilian Pay: | 0 |
| | |
| B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE: | |
| 3. Intra Account: | 0 |
| 4. Intra Service: | 0 |
| 5. Inter Service: | 0 |
| 6. All Other: | 0 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2013 Budget Estimates
Civilian Personnel Costs

FY 2013

A. SUMMARY OF CIVILIAN PAY:

| | |
|-------------------------------|-----------|
| 1. Total Civilian Pay: | 2,344,258 |
| 2. Reimbursable Civilian Pay: | 0 |

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

| | |
|-------------------|---|
| 3. Intra Account: | 0 |
| 4. Intra Service: | 0 |
| 5. Inter Service: | 0 |
| 6. All Other: | 0 |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Analysis of Changes in Full Time Equivalent Cost
 (\$ in Millions)

| | SES / GS | | WS | | FNDH | |
|--|-----------|---------|---------|---------|--------|------|
| | Amount | Rate | Amount | Rate | Amount | Rate |
| Appropriation: OMNG | | | | | | |
| <u>FY 2011 (261 Compensible Days)</u> | | | | | | |
| 1. END STRENGTH | | | | | | |
| A. BUDGETED | 12,896 | | 17,933 | | | |
| B. ACTUAL | 14,316 | | 13,106 | | | |
| 2. FTEs | | | | | | |
| A. BUDGETED | 12,463 | | 17,316 | | | |
| B. ACTUAL | 14,371 | | 13,307 | | | |
| 3. BASIC COMPENSATION (\$ IN THOUSANDS) | | | | | | |
| A. BUDGETED | 751,822 | | 933,078 | | | |
| B. ACTUAL | 1,016,157 | | 806,306 | | | |
| 4. AVERAGE BASIC ANNUAL SALARY (BASIC COMP) | | | | | | |
| A. BUDGETED | 60.324 | | 53.885 | | | |
| B. ACTUAL | 70.709 | | 60.593 | | | |
| 5. AVERAGE OTHER OC-11 VARIABLES ADJUSTMENTS | | | | | | |
| A. BUDGETED | 1.053 | 0.01745 | 0.846 | 0.01571 | | |
| B. ACTUAL | 0.818 | 0.01156 | 0.445 | 0.00735 | | |
| 6. OVERALL AVERAGE ANNUAL SALARY (OC-11) | | | | | | |
| A. BUDGETED | 61.377 | | 54.732 | | | |
| B. ACTUAL | 71.526 | | 61.038 | | | |
| 7. AVERAGE BENEFITS | | | | | | |
| A. BUDGETED | 19.083 | 0.31634 | 19.818 | 0.36778 | | |
| B. ACTUAL | 27.439 | 0.38806 | 24.456 | 0.40361 | | |
| 8. AVERAGE FTE COST (OC-11 & OC-12) | | | | | | |
| A. BUDGETED | 80.460 | | 74.550 | | | |
| B. ACTUAL | 98.966 | | 85.494 | | | |
| 9. OTHER FACTORS THAT CHANGE COSTS | | | | | | |

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2013 Budget Estimates
 Analysis of Changes in Full Time Equivalent Cost
 (\$ in Millions)

| Military Personnel Category | Date | Pay Raise Percentage | FY 2011 | FY 2012 | FY 2013 |
|--|------------|----------------------|----------------|------------------|------------------|
| <u>MPA</u> Military Personnel, Army | | | | | |
| 2011 | 1/JAN/2011 | 0.0140 | 618,769 | 628,359 | 633,229 |
| 2012 | 1/JAN/2012 | 0.0160 | 0 | 449,651 | 453,135 |
| 2013 | 1/JAN/2013 | 0.0050 | 0 | 0 | 228,338 |
| Total | | | 618,769 | 1,078,010 | 1,314,702 |
| <u>NGPA</u> National Guard Personnel, Army | | | | | |
| 2011 | 1/JAN/2011 | 0.0140 | 66,500 | 79,197 | 80,653 |
| 2012 | 1/JAN/2012 | 0.0160 | 0 | 76,222 | 93,465 |
| 2013 | 1/JAN/2013 | 0.0050 | 0 | 0 | 46,405 |
| Total | | | 66,500 | 155,419 | 220,523 |
| <u>RPA</u> Reserve Personnel, Army | | | | | |
| 2011 | 1/JAN/2011 | 0.0140 | 24,152 | 24,186 | 36,671 |
| 2012 | 1/JAN/2012 | 0.0160 | 0 | 24,012 | 24,012 |
| 2013 | 1/JAN/2013 | 0.0050 | 0 | 0 | 8,684 |
| Total | | | 24,152 | 48,198 | 69,367 |
| Total MILITARY PERSONNEL | | | 709,421 | 1,281,627 | 1,604,592 |