DEPARTMENT OF THE ARMY

FISCAL YEAR(FY) 2013 BUDGET ESTIMATES

February 2012

VOLUME II

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

ADDITIONAL ACCOMPANYING EXHIBITS
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## Organic Aircraft

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### Automotive Equipment
## DEPARTMENT OF THE ARMY

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

Fiscal Year (FY) 2013 Budget Estimates

Depot Maintenance Program

($ in Millions)

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**HEMTT, M977, M978, M983, M984, M984A1**

Support Equipment

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## Depot Maintenance Program

### ($ in Millions)

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<th>FY 2013</th>
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**PB-45 Depot Maintenance Program**

Budget POC: SFC Holmes, (703) 607-9538
Surface POC: Mr. Espinal, (703) 607-7864
Air POC: Mr. Torkelson, (703) 607-1144
### Depot Maintenance Program ($ in Millions)

#### FY 2011 | FY 2012 | FY 2013
---|---|---

**Organic (Continued)**

**Combat Vehicles (Continued)**

**FAASV XM922**

**Support Equipment**

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**FISTV XM981**

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**Howitzer FT SP 155mm M109**

**Support Equipment**

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### Depot Maintenance Program

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| **M1064 CARRIER, MORTAR 120MM FT** |         |         |         |
| 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  |

| **M113 FOV, Block I Modification** |         |         |         |
| 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  |
## Depot Maintenance Program

### Fiscal Year (FY) 2013 Budget Estimates

($ in Millions)

**Depot Maintenance Program**

**Budget POC:** SFC Holmes, (703) 607-9538

**Surface POC:** Mr. Espinal, (703) 607-7864

**Air POC:** Mr. Torkelson, (703) 607-1144

### Organic (Continued)

**Combat Vehicles (Continued)**

**M113A1/A2 APC**

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<td>1</td>
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<td>1</td>
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**M548 Carrier Cargo**

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<td>Units Required</td>
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## Depot Maintenance Program

### Organic (Continued)

#### Combat Vehicles (Continued)

**Recovery Vehicle M51/M74/M88**

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### Stryker

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**TOA Funded**

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### 105mm M1 Family

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**TOA Funded**

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### Organic (Continued)

#### Combat Vehicles (Continued)

**TANK-CMBT-FULL-TRACKED M1A1E2 UNIQUE**

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**XM1059 Carrier Smoke Generator**

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**XM106 CARRIER ATTCS FULL TRACK**

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### Construction Equipment
### Depot Maintenance Program

#### Fiscal Year (FY) 2013 Budget Estimates

**($ in Millions)**

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

#### PB-45 Depot Maintenance Program

**Budget POC: SFC Holmes, (703) 607-9538**
**Surface POC: Mr. Espinal, (703) 607-7864**
**Air POC: Mr. Torkelson, (703) 607-1144**

### Organic (Continued)

#### Construction Equipment (Continued)

**CRANES—20 TO 25 TONS**

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### Electronics and Communications Systems

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Electronics and Communications Systems (Continued)

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### Depot Maintenance Program

**($ in Millions)**

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## Depot Maintenance Program

### Electronics and Communications Systems (Continued)

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PB-45 Depot Maintenance Program
Budget POC: SFC Holmes, (703) 607-9538
Surface POC: Mr. Espinal, (703) 607-7864
Air POC: Mr. Torkelson, (703) 607-1144
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### Electronics and Communications Systems (Continued)

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## Depot Maintenance Program

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## Depot Maintenance Program

($ in Millions)

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**Electronics and Communications Systems (Continued)**

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### Organic (Continued)

**Electronics and Communications Systems (Continued)**

**MSE – Mobile Subscriber Equipment**

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### Depot Maintenance Program

**($ in Millions)**

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**Budget POC:** SFC Holmes, (703) 607-9538
**Surface POC:** Mr. Espinal, (703) 607-7864
**Air POC:** Mr. Torkelson, (703) 607-1144
### DEPARTMENT OF THE ARMY

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

Fiscal Year (FY) 2013 Budget Estimates

Depot Maintenance Program

($ in Millions)

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#### General Purpose Equipment (Continued)

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#### General Purpose Equipment (Continued)

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## Depot Maintenance Program

### ($ in Millions)

**Depot Maintenance Program**

**Budget POC:** SFC Holmes, (703) 607-9538  
**Surface POC:** Mr. Espinal, (703) 607-7864  
**Air POC:** Mr. Torkelson, (703) 607-1144

### Organic (Continued)

#### General Purpose Equipment (Continued)

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##### Gen. Sets 60HZ, 15, 30 & 100KW

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##### Gen. Sets 60HZ, .15 & 3 KW

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### Depot Maintenance Program

($ in Millions)

**Budget POC:** SFC Holmes, (703) 607-9538  
**Surface POC:** Mr. Espinal, (703) 607-7864  
**Air POC:** Mr. Torkelson, (703) 607-1144

#### Organic (Continued)

##### General Purpose Equipment (Continued)

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**General Purpose Equipment (Continued)**  
**NBC REC VEH (FOX) XM93**  

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**Power Distribution**  

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**Power Distribution and Illumination System Electric (PDISE)**  

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**General Purpose Equipment (Continued)**

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#### Tools and Shop Sets

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### Organic (Continued)

#### General Purpose Equipment (Continued)

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### Organic (Continued)

#### Missiles (Continued)

**Advanced AntiTank Weapon-Medium (AAWS-M)**

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### Organic (Continued)
### Missiles (Continued)

#### MLRS
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#### STINGER
**Missile Accessories and Components**

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#### Thermal Imagery (and Ancil. Equip)
**Missile Accessories and Components**

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#### Missiles (Continued)

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### Ordnance Weapons and Munitions
#### Armament Subsystem 30mm XM130 End Item

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## Organic (Continued)

### Ordnance Weapons and Munitions (Continued)

#### HOWITZER

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| **TOA Required**                | 0.000   | 0.000   | 0.000   |
| **Delta**                       | 0.000   | 0.000   | 0.000   |

#### Howitzer, 105mm, M102 w/M6 Platform

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| **Delta**                       | -0.226  | 0.000   | 0.000   |

#### Howitzer, Light, Towed 105MM, M119A1

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| **TOA Required**                | 0.318   | 0.643   | 0.324   |
| **Delta**                       | -0.318  | 0.000   | 0.000   |
### Depot Maintenance Program

**Fiscal Year (FY) 2013 Budget Estimates**

($ in Millions)

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#### Ordnance Weapons and Munitions (Continued)

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### Depot Maintenance Program

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Budget POC: SFC Holmes, (703) 607-9538
Surface POC: Mr. Espinal, (703) 607-7864
Air POC: Mr. Torkelson, (703) 607-1144
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**Budget POC:** SFC Holmes, (703) 607-9538
**Surface POC:** Mr. Espinal, (703) 607-7864
**Air POC:** Mr. Torkelson, (703) 607-1144
### Depot Maintenance Program

**($ in Millions)**

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**Combat Vehicles**
## Depot Maintenance Program

### FY 2011 | FY 2012 | FY 2013
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Other Contract

#### Combat Vehicles (Continued)

**Bridge Launcher**

Support Equipment

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**FAASV XM922**

Support Equipment

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**FIA WSS Not Assigned**

Support Equipment

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### Construction Equipment

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Budget POC: SFC Holmes, (703) 607-9538
Surface POC: Mr. Espinal, (703) 607-7864
Air POC: Mr. Torkelson, (703) 607-1144
### Other Contract

#### Construction Equipment (Continued)

**ASPHALT/COMPACTING EQUIP**

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*CLSP*

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### Depot Maintenance Program

#### Other Contract

**Electronics and Communications Systems (Continued)**

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**GLOBAL POSITIONING SYSTEM (GPS)**

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**MSE, Mobile Subscriber Equipment**

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### General Purpose Equipment (Continued)

#### Gen Sets 60HZ 15, 30 & 100KW

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## Depot Maintenance Program
($ in Millions)

### FY 2011 | FY 2012 | FY 2013
--- | --- | ---
PB-45 Depot Maintenance Program | | |

### General Purpose Equipment (Continued)

#### Position and Azimuth Determin. Sys.

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PB-45 Depot Maintenance Program
Budget POC: SFC Holmes, (703) 607-9538
Surface POC: Mr. Espinal, (703) 607-7864
Air POC: Mr. Torkelson, (703) 607-1144
<table>
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###部隊間維持活動

####財政年度 (FY) 2013 預算估算

###庫存維持計劃

($ in Millions)

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- **Other Contract**
  - **Ships (Continued)**
    - **Port Support & Watercraft Equip.**
      - **Continuous Maintenance**

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PB-45 Depot Maintenance Program
Budget POC: SFC Holmes, (703) 607-9538
Surface POC: Mr. Espinal, (703) 607-7864
Air POC: Mr. Torkelson, (703) 607-1144
### Operation and Maintenance, Army National Guard

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Reimbursable:

- FFRDC Work: 0
- Non-FFRDC Work: 606,296
- Total: 606,296

PB-15 Advisory and Assistance Services
Budget POC: Ms Pamela Baines, (703) 607-4342
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## DEPARTMENT OF THE ARMY
### OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
#### Fiscal Year (FY) 2013 Budget Estimates
##### Budget Military & Civilian Pay Raise Amounts ($ in Millions)

<table>
<thead>
<tr>
<th>Military Personnel Category</th>
<th>Date</th>
<th>Pay Raise Percentage</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
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PB-53 Budget Military & Civilian Pay Raise Amounts
Budget POC: Ms Pamela Baines, (703) 607-4342
## FY 2011 Civilian Personnel Hiring Plan

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<tr>
<th>Month</th>
<th>E / S Beginning</th>
<th>Gains</th>
<th>Separations</th>
<th>Net Change</th>
<th>E / S Revised</th>
<th>Mobs</th>
<th>FTE</th>
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<td>Attrition</td>
<td>Retire</td>
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## Civilian Personnel Hiring Plan

### ($ in Millions)

#### PB-54 Civilian Personnel Hiring Plan

**Budget POC:** Ms. Pamela Baines (703) 607-4342  
**ARM POC:** Ms. Hinman, (703) 607-9731

<table>
<thead>
<tr>
<th>FY 2012 Month</th>
<th>E / S Separations</th>
<th>Net E / S Revised</th>
<th>FTE</th>
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<td>27,693</td>
<td>1,238</td>
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<td>December</td>
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<td>1,238</td>
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**Note:** The above table shows the Civilian Personnel Hiring Plan for Fiscal Year 2013, including the net change in E/S and the revised FTE.
## DEPARTMENT OF THE ARMY
### OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
### Fiscal Year (FY) 2013 Budget Estimates
### Civilian Personnel Hiring Plan
### ($ in Millions)

**Budget POC:** Ms. Pamela Baines (703) 607-4342

**ARM POC:** Ms. Hinman, (703) 607-9731

<table>
<thead>
<tr>
<th>Month</th>
<th>E / S Beginning</th>
<th>Gains</th>
<th>Separations</th>
<th>Net Change</th>
<th>E / S Revised</th>
<th>FTE</th>
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<td>50</td>
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<tr>
<td>December</td>
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<td>665</td>
<td>50</td>
<td>715</td>
<td>15</td>
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<tr>
<td>January</td>
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<td>50</td>
<td>715</td>
<td>15</td>
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<td>665</td>
<td>50</td>
<td>715</td>
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<td>715</td>
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<td>50</td>
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<td>15</td>
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<td>50</td>
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<tr>
<td>July</td>
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<td>730</td>
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<td>50</td>
<td>715</td>
<td>15</td>
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<td>50</td>
<td>715</td>
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<td>31,140</td>
<td>729</td>
<td>665</td>
<td>50</td>
<td>715</td>
<td>14</td>
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Total: 8,758 gains, 7,980 separations, 600 net, 8,580 revised, FTE 29,110
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<th>Guard AH-64A</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
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<tr>
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<td><strong>793</strong></td>
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<td>6</td>
<td>5</td>
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<tr>
<td>Crew Ratio</td>
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<td>2.1</td>
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</tbody>
</table>

**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 | 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)

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</thead>
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<td></td>
<td>FY 2011</td>
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<tr>
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### Flying Hour Program ($ in Millions)

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<th>FY 2013</th>
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**Direct Required**
- Fuel Required
  - Total Direct Required: 2.299, 2.915, 2.827

**Direct Funded**
- Fuel Funded (Direct)
  - 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
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### FY 2011 | FY 2012 | FY 2013
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Guard HH-60M | | |
**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
| | | |
**Total Direct Difference** | 0.000 | 0.000 | -1,694
### Total TOA Funded
| | | |
**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)

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**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) | 3.909 | 7.119 | 9.836 |
| Fuel Funded (Direct) | 1.633 | 1.936 | 1.932 |
| **Total Direct Funded** | 10.633 | 12.505 | 16.984 |

**Total Direct Difference**

-5.028

**Total TOA Funded**

10.633

OP-20 Flying Hours Program

Budget POC: MAJ Watson (703) 601-7656

FW/RW POC: Mr. Petrick, (703) 607-7714
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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2013 Budget Estimates
Flying Hour Program
($ in Millions)
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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2013 Budget Estimates
Flying Hour Program
($ in Millions)

Guard
UH-60L

OP-20 Flying Hours Program
Budget POC: MAJ Watson (703) 601-7656
FW/RW POC: Mr. Petrick, (703) 607-7714
### Guard
#### UH-60M

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#### Direct Funded

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#### Total TOA Funded

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**OP-20 Flying Hours Program**

Budget POC: MAJ Watson (703) 601-7656
FW/RW POC: Mr. Petrick, (703) 607-7714
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### DEPARTMENT OF THE ARMY
### OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
### Fiscal Year (FY) 2013 Budget Estimates
### POL Consumption and Cost
### ($ in Millions)

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<td>627</td>
<td>636</td>
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### Aircraft Inventory
($ in Millions)

#### Operation and Maintenance, Army National Guard
Fiscal Year (FY) 2013 Budget Estimates

**Aircraft Inventory**

**Type Aircraft**

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#### Rotary Wing

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**Total Aircraft**

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**OP-20 Flying Hours Program**
Budget POC: MAJ Watson, (703) 601-7656
RW POC: Mr. Petrick, (703) 607-7714
FW POC: Mr. St. Clair, (703) 806-7588
<table>
<thead>
<tr>
<th>Ground Vehicle Operations</th>
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<th>FY 2012</th>
<th>FY 2013</th>
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## Ground Vehicle Operations

### Fiscal Year (FY) 2013 Budget Estimates

<table>
<thead>
<tr>
<th></th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
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<td>47.700</td>
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<p>| | | | |
|                  |          |          |          |
| Guard 5 ton trucks |          |          |          |
| 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  |</p>
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<thead>
<tr>
<th>Ground Vehicle Operations ($ in Millions)</th>
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<th>FY 2013</th>
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| Assault Bridge - Launch: M60             |         |         |         |
| Quantity                                 | 96      | 102     | 102     |
| Barrels of Fuel                          | 490     | 624     | 382     |
| OFTEMPO Miles Required                   | 10,038  | 12,780  | 13,212  |
| OFTEMPO 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   |

OP-25 Ground Vehicle Operations  
Budget POC: MAJ Watson (703) 601-7656  
Ground POC: Mr. Martin (703) 607-7321
<table>
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<th>FY 2013</th>
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|                |         |         |         |
| **HEMTT**      |         |         |         |
| 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  |
## Ground Vehicle Operations

**($ in Millions)**

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

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**M113**

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## FY 2011 | FY 2012 | FY 2013
---|---|---
**Guard**

### MLRS

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### NBC Vehicle Fox: Recon M93A1

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### DLRs Funded

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### DLRs Funded

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**Ground POC:** Mr. Martin (703) 607-7321
### Ground Vehicle Operations

**Budget POC:** MAJ Watson (703) 601-7656

**Ground POC:** Mr. Martin (703) 607-7321

<table>
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<th></th>
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<th>FY 2013</th>
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<tbody>
<tr>
<td><strong>Guard</strong></td>
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<tr>
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<tr>
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## Ground Vehicle Operations

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<td>114,362</td>
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### DEPARTMENT OF THE ARMY

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

Fiscal Year (FY) 2013 Budget Estimates

Ground Vehicle Operations

($ in Millions)

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<th></th>
<th>FY 2011</th>
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<th>FY 2013</th>
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<tr>
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<td><strong>Other Vehicles: Mine Resistant Ambush Pro (MRAP)</strong></td>
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## Ground Vehicle Operations

### FY 2011 | FY 2012 | FY 2013
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**Tracked Cargo Carrier: 6 Ton M548**

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**Total TOA Required**

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<th>FY 2013</th>
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**Tracked Cargo Carrier: FAASV**

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<td>355</td>
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**Total TOA Required**

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

<table>
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<th></th>
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<th>FY 2013</th>
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</tr>
<tr>
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<td><strong>OPTEMPO Miles Difference</strong></td>
<td>732,648</td>
<td>629,649</td>
<td>388,808</td>
</tr>
<tr>
<td>Fuel Funded</td>
<td>0.108</td>
<td>0.146</td>
<td>0.172</td>
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<tr>
<td>DLRs Funded</td>
<td>0.000</td>
<td>0.004</td>
<td>0.000</td>
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<tr>
<td>Consumables Funded</td>
<td>0.230</td>
<td>0.333</td>
<td>0.459</td>
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<tr>
<td><strong>Total Direct Funded</strong></td>
<td>0.338</td>
<td>0.503</td>
<td>0.631</td>
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<tr>
<td>Total TOA Required</td>
<td>1.256</td>
<td>1.593</td>
<td>1.704</td>
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</table>

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

112
### Repair Parts

#### Fiscal Year (FY) 2013 Budget Estimates

($ in Millions)

**OP-73 Repair Parts**

Budget POC: MAJ Watson, (703) 601-7656

Ground POC: Mr. Martin, (703) 607-7321

Air POC: Mr. Petrick, (703) 607-7714

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

**PART I**

Adjustments as result of Functional Transfers

<table>
<thead>
<tr>
<th>Functional Transfer Title</th>
<th>Actual FY 2011</th>
<th>Estimate FY 2012</th>
<th>Estimate FY 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>O&amp;M, Army National Guard (Mission Support (HQDA Civilians (DACs))</td>
<td>None</td>
<td>4,404</td>
<td>None</td>
</tr>
<tr>
<td>O&amp;M, Army National Guard (Pay and Benefits (HQDA Civilians (DACs))</td>
<td>None</td>
<td>95,778</td>
<td>None</td>
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<tr>
<td>O&amp;M, Army National Guard (Acquisition Workforce Full Time Equivalents (FTEs))</td>
<td>None</td>
<td>1,728</td>
<td>None</td>
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<tr>
<td>O&amp;M, Army National Guard (GoArmyED Virtual Gateway)</td>
<td>None</td>
<td>None</td>
<td>5,304</td>
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<tr>
<td>O&amp;M, Army National Guard (CBRNE Enterprise)</td>
<td>None</td>
<td>None</td>
<td>11,058</td>
</tr>
<tr>
<td>O&amp;M, Army National Guard (Other Construction Support and Real Estate Management)</td>
<td>None</td>
<td>None</td>
<td>1,656</td>
</tr>
<tr>
<td>O&amp;M, Army National Guard (Defense Health Program (DHP) for State Directors of Psychological Health)</td>
<td>None</td>
<td>9,065</td>
<td>None</td>
</tr>
<tr>
<td>O&amp;M, Army National Guard (Homeland Response Force (HRF))</td>
<td>None</td>
<td>(2,000)</td>
<td>None</td>
</tr>
<tr>
<td>O&amp;M, Army National Guard (Fixed Wing Aircraft Contract Logistics Support (CLS))</td>
<td>None</td>
<td>(73,355)</td>
<td>None</td>
</tr>
<tr>
<td>O&amp;M, Army National Guard (Consolidate Common IT Services to WHS)</td>
<td>None</td>
<td>(1)</td>
<td>None</td>
</tr>
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</table>

**PART II**

Functional Transfer Title

**Homeland Response Force (HRF)**

<table>
<thead>
<tr>
<th>From: O&amp;M, Army National Guard</th>
<th>To: O&amp;M, Air National Guard</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>(2,000)</td>
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**Fixed Wing Aircraft Contract Logistics Support (CLS)**

<table>
<thead>
<tr>
<th>From: O&amp;M, Army National Guard</th>
<th>To: O&amp;M, Army</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>(73,355)</td>
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</table>

**Consolidate Common IT Services to WHS**

<table>
<thead>
<tr>
<th>From: O&amp;M, Army National Guard</th>
<th>To: O&amp;M, Army</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>(1)</td>
</tr>
</tbody>
</table>
## Activity Description

### Forces

- **112 Modular Support**
  - **Bdes**
  - **Month**: 18,641, 16,777, 14,913, 18,641, 18,641, 9,859
  - **Cum**: 99,542, 41,194, 121,165, 158,447, 186,408

- **121 Land Forces**
  - **Operational Support**
  - **Month**: 3,609, 3,609, 3,609, 3,609, 3,609, 3,609
  - **Cum**: 68,021, 99,542, 121,165, 158,447, 186,408

### Aviation Assets

- **131 Base Operations Support**
  - **Month**: 99,542, 89,588, 79,634, 99,542, 99,542, 49,252
  - **Cum**: 199,085, 150,321, 233,828, 295,035, 344,287, 49,252

### Echelons Above

- **132 Facilities Sustain & Restoration & Mod Prog**
  - **Month**: 68,819, 68,819, 68,819, 68,819, 68,819
  - **Cum**: 68,819, 137,638, 206,457, 268,394, 332,449

### OP-81 Monthly Obligation Plan

**Budget POC:** Ms. Pamela Baines (703) 607-4342
**DEPARTMENT OF THE ARMY**  
**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**  
Fiscal Year (FY) 2013 Budget Estimates  
Monthly Obligation Plan  
($ in Millions)

<table>
<thead>
<tr>
<th>Service/Program</th>
<th>Month</th>
<th>Cumulative</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management &amp; Operational</td>
<td>95,372</td>
<td>95,372</td>
</tr>
<tr>
<td>Headquarters</td>
<td>95,372</td>
<td>95,372</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>133</strong></td>
<td><strong>133</strong></td>
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<tr>
<td>Transportation</td>
<td>431</td>
<td>431</td>
</tr>
<tr>
<td>Administration</td>
<td>8,936</td>
<td>17,872</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>431</strong></td>
<td><strong>52,352</strong></td>
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<tr>
<td>Servicewide</td>
<td>8,936</td>
<td>39,057</td>
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<tr>
<td>Communications</td>
<td>3,951</td>
<td>7,903</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>432</strong></td>
<td><strong>47,150</strong></td>
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<tr>
<td>Manpower</td>
<td>722</td>
<td>722</td>
</tr>
<tr>
<td>Management</td>
<td>2,015</td>
<td>2,015</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>433</strong></td>
<td><strong>2,752</strong></td>
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<tr>
<td>Recruiting and Advertising</td>
<td>31,014</td>
<td>62,029</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>434</strong></td>
<td><strong>93,043</strong></td>
</tr>
<tr>
<td>Other Construction Support</td>
<td>166</td>
<td>331</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>437</strong></td>
<td><strong>367</strong></td>
</tr>
<tr>
<td><strong>Total APPN</strong></td>
<td><strong>722,126</strong></td>
<td><strong>722,126</strong></td>
</tr>
<tr>
<td><strong>Cumulative Total</strong></td>
<td><strong>3,925,360</strong></td>
<td><strong>3,925,360</strong></td>
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**OP-81 Monthly Obligation Plan**  
Budget POC: Ms. Pamela Baines (703) 607-4342  

116
<table>
<thead>
<tr>
<th>A. GSA CONTROLLED SPACE</th>
<th>FY 2011*</th>
<th>FY 2012*</th>
<th>FY 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average Rates Per Square Foot</td>
<td>1,046</td>
<td>987</td>
<td>856</td>
</tr>
<tr>
<td>From GSA Rent Bills or Budget Estimate</td>
<td>1,046</td>
<td>987</td>
<td>858</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1,046</td>
<td>987</td>
<td>858</td>
</tr>
<tr>
<td>Agency Estimate</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Average Work Space Estimates-SF X 000</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Annual GSA Rental Amounts</td>
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<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Adjustments</td>
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<td>Congressional Limitations</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Joint Use Space</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Rental Payments to GSA</td>
<td>1,046</td>
<td>987</td>
<td>858</td>
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<tr>
<td>Funding Sources</td>
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<td></td>
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<tr>
<td>Direct Appropriation</td>
<td>1,046</td>
<td>987</td>
<td>858</td>
</tr>
<tr>
<td>Other</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Payments</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Extra Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Sub-leases of GSA Controlled Space</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>
### B. AGENCY RENTED SPACE AND LAND

#### Rental Payments by Type

<table>
<thead>
<tr>
<th>Type</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Space</td>
<td>15,825</td>
<td>16,892</td>
<td>18,001</td>
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<tr>
<td>Non-office Space</td>
<td>740</td>
<td>1,200</td>
<td>1,189</td>
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<tr>
<td>Parking</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Land</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Rentals</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Rental Payments To Others</strong></td>
<td><strong>16,565</strong></td>
<td><strong>18,092</strong></td>
<td><strong>19,190</strong></td>
</tr>
</tbody>
</table>

#### Other Payments

- Extra Services-Above Level of GSA: 0
- Sub Leases of Non-GSA Control Space: 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.*
## Civilian Personnel Costs

### FY 2011

<table>
<thead>
<tr>
<th></th>
<th>Basic Comp</th>
<th>Total Comp</th>
<th>% BC Variables</th>
<th>% BC Benefits</th>
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<tbody>
<tr>
<td><strong>Direct Funded Personnel (includes OC 13)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D1. US Direct Hire (USDH)</td>
<td>27,416</td>
<td>27,416</td>
<td>1,806,682</td>
<td>1,009</td>
</tr>
<tr>
<td>D1a. Senior Executive Schedule</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>D1b. General Schedule</td>
<td>27,416</td>
<td>27,416</td>
<td>1,806,682</td>
<td>1,009</td>
</tr>
<tr>
<td>D1c. Special Schedule</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>D1d. Wage System</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>D1e. Highly Qualified Experts</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>D1f. Other</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct Hire</strong></td>
<td>27,416</td>
<td>27,416</td>
<td>1,806,682</td>
<td>1,009</td>
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<td>D4. Indirect Hire Foreign Nationals</td>
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<tr>
<td>D4a. USDH - Benefits of Former Employees</td>
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<td>D4b. DSHN - Benefits of Former Employees</td>
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<tr>
<td>D4c. Voluntary Sep Incentive Pay (VSIP)</td>
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<td>D4d. Foreign Natl Sep Liability Accr</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Funded Personnel (includes OC 13)</strong></td>
<td>286</td>
<td>286</td>
<td>16,781</td>
<td>0</td>
</tr>
<tr>
<td>R1. US Direct Hire</td>
<td>286</td>
<td>286</td>
<td>16,781</td>
<td>0</td>
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<tr>
<td>R1a. Senior Executive Schedule</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>R1b. General Schedule</td>
<td>286</td>
<td>286</td>
<td>16,781</td>
<td>0</td>
</tr>
<tr>
<td>R1c. Special Schedule</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>R1d. Wage System</td>
<td>127</td>
<td>127</td>
<td>3,862</td>
<td>0.5%</td>
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<tr>
<td>R1e. Highly Qualified Experts</td>
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<td>0</td>
</tr>
<tr>
<td>R1f. Other</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Direct Hire</strong></td>
<td>286</td>
<td>286</td>
<td>16,781</td>
<td>0</td>
</tr>
</tbody>
</table>

### Notes

- **Budget POC:** Ms Pamela Baines, (703) 697-4342
- **Fiscal Year (FY) 2013 Budget Estimates**
- **Operation and Maintenance, Army National Guard**
- **Department of the Army**
<table>
<thead>
<tr>
<th>FY 2011</th>
<th>(In Thousands)</th>
<th>Rates</th>
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<tbody>
<tr>
<td></td>
<td>Begin Strength</td>
<td>End Strength</td>
</tr>
<tr>
<td>Total Personnel (includes OC 13)</td>
<td>27,701</td>
<td>27,421</td>
</tr>
<tr>
<td>T1. US Direct Hire</td>
<td>27,701</td>
<td>27,421</td>
</tr>
<tr>
<td>T1a. Senior Executive Schedule</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>T1b. General Schedule</td>
<td>12,350</td>
<td>14,315</td>
</tr>
<tr>
<td>T1c. Specialty Schedule</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>T1d. Wage System</td>
<td>15,343</td>
<td>13,108</td>
</tr>
<tr>
<td>T1e. Other</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>T2. Direct Hire Foreign Nationals</td>
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<td>0</td>
</tr>
<tr>
<td>T3. Total Direct Hire</td>
<td>27,702</td>
<td>27,421</td>
</tr>
<tr>
<td>T4. Indirect Hire Foreign Nationals</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Subtotal - Total Funded (excludes OC 13)</td>
<td>27,702</td>
<td>27,422</td>
</tr>
<tr>
<td>T5a. USDH - Benefits of Former Employees</td>
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</tr>
<tr>
<td>T5b. DEHN - Benefits of Former Employees</td>
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<td>0</td>
</tr>
<tr>
<td>T5c. Voluntary Sep Incentive Pay (VSEP)</td>
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<td>0</td>
</tr>
<tr>
<td>T5d. Foreign Nor1 Sep Liability Accrual</td>
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<td>0</td>
</tr>
<tr>
<td></td>
<td>Begin Strength</td>
<td>End Strength</td>
</tr>
<tr>
<td>--------------------------</td>
<td>---------------</td>
<td>--------------</td>
</tr>
<tr>
<td>Direct Funded Personnel (includes OC 13)</td>
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<td>R5b. DHFN - Benefit of Former Employees</td>
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OP-8 Civilian Personnel Costs
Budget POC: Ms Pamela Baines, (703) 697-4342
## Civilian Personnel Costs

### FY 2012

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<td>27,618</td>
<td>17,992</td>
<td>1,692,287</td>
<td>609,521</td>
<td>1,301,888</td>
<td>59,049</td>
<td>59,016</td>
<td>80,172</td>
<td>1.7%</td>
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<td>27,618</td>
<td>17,992</td>
<td>1,692,287</td>
<td>609,521</td>
<td>1,301,888</td>
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<td>59,016</td>
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### Civilian Personnel Costs

#### FY 2013 Budget Estimates

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<thead>
<tr>
<th>Direct Funded Personnel (includes OC 13)</th>
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<th>Rate:</th>
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<tr>
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<tr>
<td>30,076</td>
<td>31,114</td>
<td>29,110</td>
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<tr>
<td>38.3%</td>
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#### Indirect Funded Personnel

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<td>End Strength</td>
<td>FTEs</td>
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<tr>
<td>30,076</td>
<td>31,114</td>
<td>29,110</td>
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#### Reimb Funded Personnel (includes OC 13)

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<td>30,076</td>
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**Total Direct Hire**

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<td>30,076</td>
<td>31,114</td>
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<tr>
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<td>59.9%</td>
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**Total Indirect Funded Personnel**

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<thead>
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<td>30,076</td>
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**Total Reimb Funded Personnel**

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<td>30,076</td>
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<td>41.2%</td>
<td>59.9%</td>
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**Note:**
- OP-8 Civilian Personnel Costs
- Budget POC: Ms Pamela Baines, (703) 697-4342
### FY 2013

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<tr>
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<th>Total Comp</th>
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<td>T1f. Other</td>
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**Budget POC:** Ms Pamela Baines, (703) 697-4342

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### Fiscal Year (FY) 2013 Budget Estimates

#### Civilian Personnel Costs

**DEPARTMENT OF THE ARMY**

**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**

**Civilian Personnel Costs**

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<td>6. All Other:</td>
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### Fiscal Year (FY) 2013 Budget Estimates

#### Analysis of Changes in Full Time Equivalent Cost

($ in Millions)

<table>
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## Analysis of Changes in Full Time Equivalent Cost ($ in Millions)

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<tr>
<th>Military Personnel Category</th>
<th>Date</th>
<th>Pay Raise Percentage</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>FY 2013</th>
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