

DEPARTMENT OF THE AIR FORCE



FY 2013 Overseas Contingency Operations Request For Operations ENDURING FREEDOM (OEF)

February 2012

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME III

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

Summary of Operations

I. Description of Operations Financed

The operation and maintenance (O&M) appropriation provides funds for operational support of the Air National Guard (ANG) along with ANG/Air Force blended wings and ANG/Air Force associate units. O&M provides funding to support ANG staffing needed to train, equip, and support an ANG force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

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

Summary of Operations

N/A

II. Force Structure Summary

A. Forces

	<u>FY 2011 Actual</u>	<u>FY 2012 Request</u>	<u>FY 2013 Request</u>
Ships	0	0	0
Aircraft	0	0	0
Guard Flying Hours	41258	19227	28575
Tanks, Combat Vehicles	0	0	0
Support Vehicles	0	0	0
Ground Combat Forces	0	0	0
Ground Support Forces	0	0	0
Other Forces	0	0	0

B. Personnel

	<u>FY 2011 Actual</u>	<u>FY 2012 Request</u>	<u>FY 2013 Request</u>
Active	0	0	0
Reserve	0	0	0
Guard	7712	8737	7407
Totals	7712	8737	7407

Exhibit OCO OP-1 (Summary of Operations)

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

Summary of Operations

III. O-1 Line Item Summary

<u>Activity Group/Sub Activity Group</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Total</u>	<u>FY 2013 Total</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>314,983</u>	<u>34,050</u>	<u>19,975</u>
3840f 11F Aircraft Operations	168,196	0	0
3840f 11G Mission Support Operations	44,100	34,050	19,975
3840f 11M Depot Maintenance	102,687	0	0
Total, BA01: Operating Forces	314,983	34,050	19,975
Total Operation and Maintenance, ANG	314,983	34,050	19,975

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

I. Description of Operations Financed:

The aircraft operations activity group provides operational expenses for Air National Guard (ANG) mission related aircraft; ANG/Air Force blended wings; and ANG/Air Force associate units.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$800	\$0	\$0	\$0
3.0 Operating Support	\$800	\$0	\$0	\$0
3.5.4 Flying Operations Contractor Logistics Support	\$111,628	\$0	\$0	\$0
Total	\$113,228	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
3.5.4 Flying Operations Contractor Logistics Support	\$54,968	\$0	\$0	\$0
Total	\$54,968	\$0	\$0	\$0
SAG Total	\$168,196	\$0	\$0	\$0

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

A. Subactivity Group

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$800	\$0	\$0	\$0

The funding for FY 2011 were due to a one-time Congressional add for support to the Southwest Border. This is not funded by OCO funding in FY 2012 and is funded with baseline funds in FY 2013.

OEF				
2. CBS Category/Subcategory: 3.0 Operating Support	\$800	\$0	\$0	\$0

The funding for FY 2011 were due to a one-time Congressional add for support to the Southwest Border. This is not funded by OCO funding in FY 2012 and is funded with baseline funds in FY 2013.

OEF				
3. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$111,628	\$0	\$0	\$0

The contracted logistic support funding for Air National Guard (ANG) maintained weapon systems is no longer tracked within the ANG budget based on a 2010 Air Force (AF) General Counsel decision that the plain language of Title IX only authorizes this funding to be paid from the AF O&M account. ANG costs associated with contracted logistic support are now tracked within the AF OCO budget request.

OND/IRAQ ACTIVITIES

4. CBS Category/Subcategory: 3.5.4 Flying Operations Contractor Logistics Support	\$54,968	\$0	\$0	\$0
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The contracted logistic support funding for Air National Guard (ANG) maintained weapon systems is no longer tracked within the ANG budget based on a 2010 Air Force (AF) General Counsel decision that the plain language of Title IX only authorizes this funding to be paid from the AF O&M account. ANG costs associated with contracted logistic support are now tracked within the AF OCO budget request.

Total	\$168,196	\$0	\$0	\$0
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Exhibit OP-5 (OCO) Subactivity Group 11F

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

III. Part OP-32

		<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	800	0	1.80%	14	-814	0	0	1.70%	0	0	0
	TOTAL TRAVEL	800	0		14	-814	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	800	0	1.80%	14	-814	0	0	1.70%	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	166,596	0	1.80%	2,999	-169,595	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	167,396	0		3,013	-170,409	0	0		0	0	0
	GRAND TOTAL	168,196	0		3,027	-171,223	0	0		0	0	0

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

I. Description of Operations Financed:

This activity group includes funds for mission support of overseas contingency operations to include military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard (ANG). Funding includes transportation and per diem costs; equipment and supplies for the SENIOR SCOUT and both ANG's Yellow Ribbon Reintegration and Strong Bonds programs.

SENIOR SCOUT is an Airborne tactical, low profile, signals intelligence (SIGINT) system consisting of a Roll-On/Roll-Off "shelter" that fits into a modified C-130E/H that provides direct tactical support to the Army, Marines, and Special Operations Forces (SOF). SENIOR SCOUT provides theater and national level consumers with near real time (NRT) on-scene SIGINT collection, analysis, geo-location and dissemination capabilities. Funds provide for sustainment (repair, spares, and upkeep) to keep pace with the global target set.

Impact if not funded: SENIOR SCOUT will be unable to deploy against the OEF target set. Further, OCO procured subsystems will continue to degrade and be unsustainable in the long-term. Ultimately, inability to fund SENIOR SCOUT sustainment may jeopardize supported U.S. and coalition forces. If SENIOR SCOUT seat refurbishment is not funded, SENIOR SCOUT operations will be restricted to only C-130E/H model carriers and will not meet C-130J aircraft requirements.

ANG Yellow Ribbon Reintegration Program: Yellow Ribbon is congressionally mandated in accordance with Section 582 of Public Law 110-181, 28 Jan 08. Yellow Ribbon is a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle. The pre-deployment phase focuses on educating members, families and affected communities on combat mobilization, and consists of reintegration activities at the 30-60-90 day interval after unit demobilization. The focus on reconnecting members and their families with the service providers (i.e.: TRICARE, JAG, Department of Veteran Affairs) to ensure a clear understanding of the entitled benefits. In addition, combat stress and transition and how members and their families can address these issues is also integral to this post-deployment phase.

Impact if not funded: ANG will not be able to provide sustained, deployment cycle support to service members and their families as well as critical ANG programs to support OCO reconstitution efforts in accordance with public law.

Strong Bonds Program: Strong Bonds is a preventative, skills-based program in the ANG designed to address reintegration and resiliency. Strong Bonds is mandated by both Air Force Instruction (AFI) 10-403 and Yellow Ribbon program direction for relationship enhancement training. Strong Bonds is Chaplain-led and event-driven. Participants are couples, families, and singles.

Impact if not funded: ANG will not be able to provide sustained, deployment cycle support to service members and their families in accordance with public law. ANG will also not be in compliance with AFI 10-403, *Deployment Planning and Execution*, which requires provision of "reintegration and reunion ministry". This is ANG's sole source of several key program elements in support of Yellow Ribbon requirements as outlined in the Department's Directive Type Memorandum 08-029 YRRP Implementation Guidance, Enclosures 3 and 7 (Marriage Enrichment, Marriage Workshops, Single Service Member Workshops, Relationship Enhancement and Communication Programs). ANG will be unable to comply with Air Force Policy Directive 52-12, *Chaplain Service*, requirements for Spiritual Care. This is ANG's sole program available which addresses relationship needs of couples, families and singles which mitigates suicide risk.

Exhibit OP-5 (OCO) Subactivity Group 11G

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

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Delta</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
2.0 Personnel Support	\$0	\$8,400	-\$4,675	\$3,725
3.0 Operating Support	\$31,600	\$22,850	-\$6,600	\$16,250
Total	\$31,600	\$31,250	-\$11,275	\$19,975
OND/IRAQ ACTIVITIES				
2.0 Personnel Support	\$0	\$1,300	-\$1,300	\$0
3.0 Operating Support	\$12,500	\$1,500	-\$1,500	\$0
Total	\$12,500	\$2,800	-\$2,800	\$0
SAG Total	\$44,100	\$34,050	-\$14,075	\$19,975

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

A. Subactivity Group

	FY 2011	FY 2012	Delta	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 2.0 Personnel Support	\$0	\$8,400	\$-4,675	\$3,725
Supports Yellow Ribbon Reintegration Program to provide information, services, referrals, and proactive outreach opportunities throughout entire deployment cycle (\$3,000 thousand). Also supports Strong Bonds to provide for Chaplain-led and event-driven support to participants who are couples, families, and singles (\$4,550 thousand).				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 2.0 Personnel Support	\$0	\$1,300	\$-1,300	\$0
Funding in FY 2012 was in support of Yellow Ribbon Reintegration program and Strong Bonds program. Funds are not required for OND in FY 2013.				
OEF				
3. CBS Category/Subcategory: 3.0 Operating Support	\$31,600	\$22,850	\$-6,600	\$16,250
Supplies and equipment needed to support SENIOR SCOUT sustainment (\$5,500 thousand)				
Provides for Yellow Ribbon Reintegration Program information, services, referrals, and proactive outreach opportunities throughout entire deployment cycle (\$21,500 thousand).				
OND/IRAQ ACTIVITIES				
4. CBS Category/Subcategory: 3.0 Operating Support	\$12,500	\$1,500	\$-1,500	\$0
Funding in FY 2012 was in support of Yellow Ribbon Reintegration Program and Strong Bonds program. Funds are not required for OND in FY 2013.				
Total	\$44,100	\$34,050	\$-14,075	\$19,975

Exhibit OP-5 (OCO) Subactivity Group 11G

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

III. Part OP-32

	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	1.80%	0	9,700	9,700	0	1.70%	165	-6,140	3,725
	TOTAL TRAVEL	0	0		0	9,700	9,700	0		165	-6,140	3,725
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	5,100	0	5.43%	277	1,973	7,350	0	-0.19%	-14	-1,836	5,500
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,100	0		277	1,973	7,350	0		-14	-1,836	5,500
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON- DWCF)	1,500	0	1.80%	27	-1,527	0	0	1.70%	0	0	0
920	SUPPLIES AND MATERIALS (NON- DWCF)	0	0	1.80%	0	5,000	5,000	0	1.70%	85	-3,835	1,250
989	OTHER SERVICES	37,500	0	1.80%	675	-26,175	12,000	0	1.70%	204	-2,704	9,500
	TOTAL OTHER PURCHASES	39,000	0		702	-22,702	17,000	0		289	-6,539	10,750
	GRAND TOTAL	44,100	0		979	-11,029	34,050	0		440	-14,515	19,975

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

I. Description of Operations Financed:

Provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with repair, corrosion control, reclamation, assembly and disassembly, inspection testing and supplies and equipment procured to support the maintenance of Air National Guard assets. Depot maintenance is required to repair, overhaul and upgrade ANG weapon systems and equipment to enable the ANG to be capable of conducting independent operations in accordance with wartime taskings. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment & accessories, and electronic & communications equipment.

The depot maintenance funding for Air National Guard (ANG) maintained weapon systems is no longer tracked within the ANG budget based on a 2010 Air Force (AF) General Counsel decision that the plain language of Title IX only authorizes this funding to be paid from the AF O&M account. ANG costs associated with depot level maintenance are now tracked within the AF OCO budget.

II. Financial Summary (\$ in Thousands):

<u>CBS No./Title</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Total</u>	<u>Delta</u>	<u>FY 2013</u> <u>Total</u>
OEF				
3.5.3 Flying Operations DPEM	\$71,281	\$0	\$0	\$0
Total	\$71,281	\$0	\$0	\$0
OND/IRAQ ACTIVITIES				
3.5.3 Flying Operations DPEM	\$31,406	\$0	\$0	\$0
Total	\$31,406	\$0	\$0	\$0
SAG Total	\$102,687	\$0	\$0	\$0

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

A. Subactivity Group

	FY 2011	FY 2012	<u>Delta</u>	FY 2013
	<u>Actual</u>	<u>Total</u>		<u>Total</u>
OEF				
1. CBS Category/Subcategory: 3.5.3 Flying Operations DPEM	\$71,281	\$0	\$0	\$0
<p>The depot maintenance funding for Air National Guard (ANG) maintained weapon systems is no longer tracked within the ANG budget based on a 2010 Air Force (AF) General Counsel decision that the plain language of Title IX only authorizes this funding to be paid from the AF O&M account. ANG costs associated with depot level maintenance are now tracked within the AF OCO budget.</p>				
OND/IRAQ ACTIVITIES				
2. CBS Category/Subcategory: 3.5.3 Flying Operations DPEM	\$31,406	\$0	\$0	\$0
<p>The depot maintenance funding for Air National Guard (ANG) maintained weapon systems is no longer tracked within the ANG budget based on a 2010 Air Force (AF) General Counsel decision that the plain language of Title IX only authorizes this funding to be paid from the AF O&M account. ANG costs associated with depot level maintenance are now tracked within the AF OCO budget.</p>				
Total	\$102,687	\$0	\$0	\$0

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

III. Part OP-32

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG- MAINT	83,920	0	-3.31%	-2,778	-81,142	0	0	5.16%	0	0	0
	TOTAL OTHER FUND PURCHASES	83,920	0		-2,778	-81,142	0	0		0	0	0
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	18,767	0	1.80%	338	-19,105	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	18,767	0		338	-19,105	0	0		0	0	0
	GRAND TOTAL	102,687	0		-2,440	-100,247	0	0		0	0	0

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

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	800	0	1.75%	14	8,886	9,700	0	1.70%	165	-6,140	3,725
TOTAL TRAVEL	800	0		14	8,886	9,700	0		165	-6,140	3,725
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
418 AIR FORCE RETAIL SUPPLY	5,100	0	5.43%	277	1,973	7,350	0	-0.19%	-14	-1,836	5,500
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,100	0		277	1,973	7,350	0		-14	-1,836	5,500
<u>OTHER FUND PURCHASES</u>											
661 AF CONSOLIDATED SUSTAINMENT AG- MAINT	83,920	0	-3.31%	-2,778	-81,142	0	0	0.00%	0	0	0
TOTAL OTHER FUND PURCHASES	83,920	0		-2,778	-81,142	0	0		0	0	0
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON- DWCF)	1,500	0	1.80%	27	-1,527	0	0	0.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON- DWCF)	800	0	1.75%	14	4,186	5,000	0	1.70%	85	-3,835	1,250
930 OTHER DEPOT MAINT (NON-DWCF)	185,363	0	1.80%	3,337	-188,700	0	0	0.00%	0	0	0
989 OTHER SERVICES	37,500	0	1.80%	675	-26,175	12,000	0	1.70%	204	-2,704	9,500
TOTAL OTHER PURCHASES	225,163	0		4,053	-212,216	17,000	0		289	-6,539	10,750
GRAND TOTAL	314,983	0		1,566	-282,499	34,050	0		440	-14,515	19,975

OCO OP-32 Appropriation Summary of Price/Program Growth

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

(Dollars in Thousands)

		(Dollars in Thousands)														
Budget Activity	Description	Subactivity Group	Description		<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>
01	Overseas Contingency Operations	011G	Mission	Month	1.2	1.8	1.9	2.0	2.0	7.9	2.0	2.1	10.7	3.0	1.9	0.6
			Support Ops	Cum.	-	-	1.9	3.9	5.9	13.8	15.8	17.9	28.6	31.6	33.5	34.05
		Total	Month	1.2	1.8	1.9	2.0	2.0	7.9	2.0	2.1	10.7	3.0	1.9	0.6	
			Cum.	-	-	1.9	3.9	5.9	13.8	15.8	17.9	28.6	31.6	33.5	34.05	

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

PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

**Guard
 Contractor Logistics Support (CLS)
 Aircraft**

FY 2011 FY 2012 FY 2013

A-10 (TF34)

Training Devices and Simulators

TOA Funded	1.972	1.555	1.268
TOA Required	1.972	3.419	3.503
Delta	0.000	-1.864	-2.235
TOA Funded Supplemental	0.000	3.250	4.422
TOA Required Supplemental	0.000	1.625	2.211
Delta	0.000	1.625	2.211

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

PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-130 (T56)</u>			
Basic Aircraft			
TOA Funded	4.529	10.291	14.177
TOA Required	4.529	10.916	14.177
Delta	0.000	-9.996	0.000
Engine			
TOA Funded	4.382	4.522	3.190
TOA Required	4.382	4.522	3.190
Delta	0.000	0.000	0.000
Other			
TOA Funded	12.914	14.392	11.906
TOA Required	12.914	14.392	11.906
Delta	0.000	-14.028	0.000
Software			
TOA Funded	0.417	0.551	0.559
TOA Required	0.417	0.551	0.559
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	1.498	1.709	1.854
TOA Required	1.498	1.709	1.854
Delta	0.000	-1.600	0.000
Training Devices and Simulators			
TOA Funded	1.573	2.163	2.226
TOA Required	1.573	2.163	2.226
Delta	0.000	0.000	0.000

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

PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-17 (F117)</u>			
Basic Aircraft			
TOA Funded	0.206	39.792	54.485
TOA Required	26.512	44.090	72.766
Delta	-26.306	-10.541	-18.281
TOA Funded Supplemental	0.000	0.000	29.114
TOA Required Supplemental	0.000	0.000	19.831
Delta	0.000	0.000	9.283
Engine			
TOA Funded	5.225	11.500	0.000
TOA Required	5.225	11.500	11.730
Delta	0.000	0.000	-11.730
TOA Funded Supplemental	0.000	0.000	3.658
Other			
TOA Funded	2.043	2.627	1.237
TOA Required	2.043	2.771	3.021
Delta	0.000	-2.526	-1.784
TOA Funded Supplemental	0.000	0.000	12.775
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	12.775
Software			
TOA Funded	0.617	0.368	0.912
TOA Required	0.617	1.081	1.288
Delta	0.000	-0.713	-0.376
TOA Funded Supplemental	0.000	0.000	0.234
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.234
Support Equipment			

OCO Exhibit PB-45 Depot Maintenance Program

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

PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-17 (F117)</u>			
Support Equipment			
TOA Funded	6.002	9.660	1.700
TOA Required	6.002	9.891	10.134
Delta	0.000	-9.891	-8.434
TOA Funded Supplemental	0.000	0.000	7.222
TOA Required Supplemental	0.000	0.000	8.499
Delta	0.000	0.000	-1.277
Training Devices and Simulators			
TOA Funded	1.065	1.768	2.304
TOA Required	1.065	1.768	2.304
Delta	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000

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PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-21 (TFE731)</u>			
Basic Aircraft			
TOA Funded	5.822	3.415	0.000
TOA Required	5.822	3.550	3.525
Delta	0.000	-3.235	-3.525
Engine			
TOA Funded	3.975	3.544	0.000
TOA Required	3.975	3.814	3.751
Delta	0.000	-0.270	-3.751
TOA Funded Supplemental	0.000	0.000	7.040
TOA Required Supplemental	0.000	0.000	3.520
Delta	0.000	0.000	3.520
Other			
TOA Funded	1.941	2.230	0.000
TOA Required	1.941	2.268	3.919
Delta	0.000	-0.038	-3.919
TOA Funded Supplemental	0.000	0.000	5.854
TOA Required Supplemental	0.000	0.000	2.927
Delta	0.000	0.000	2.927
Support Equipment			
TOA Funded	0.363	0.604	0.000
TOA Required	0.363	0.604	0.620
Delta	0.000	0.000	-0.620
TOA Funded Supplemental	0.000	0.000	0.798
TOA Required Supplemental	0.000	0.000	0.399
Delta	0.000	0.000	0.399

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PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-26 (TPE331)</u>			
Basic Aircraft			
TOA Funded	1.650	32.068	8.007
TOA Required	5.646	32.896	32.667
Delta	-3.996	-9.092	-24.660
TOA Funded Supplemental	3.996	1.326	15.966
TOA Required Supplemental	0.000	0.663	7.983
Delta	3.996	0.663	7.983
Engine			
TOA Funded	0.560	0.000	0.000
TOA Required	0.560	2.192	1.321
Delta	0.000	-2.192	-1.321
TOA Funded Supplemental	0.000	4.236	0.000
TOA Required Supplemental	0.000	2.118	0.000
Delta	0.000	2.118	0.000
Support Equipment			
TOA Funded	0.037	0.000	0.000
TOA Required	0.037	0.038	0.039
Delta	0.000	-0.038	-0.039

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(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-38 (TFE731)</u>			
Basic Aircraft			
TOA Funded	-3.687	1.833	1.960
TOA Required	1.328	1.833	1.960
Delta	-5.015	-0.203	0.000
TOA Funded Supplemental	0.000	0.000	0.000
Engine			
TOA Funded	0.073	1.056	0.277
TOA Required	0.073	1.056	1.060
Delta	0.000	0.000	-0.783
Other			
TOA Funded	3.650	2.262	2.412
TOA Required	3.650	2.297	3.104
Delta	0.000	-2.297	-0.692
Support Equipment			
TOA Funded	0.050	0.526	0.547
TOA Required	0.050	0.526	0.547
Delta	0.000	0.000	0.000
<u>C-40 (T56)</u>			
Basic Aircraft			
TOA Funded	17.901	17.979	16.862
TOA Required	17.901	22.190	21.219
Delta	0.000	-4.211	-4.357
Support Equipment			
TOA Funded	1.342	1.028	1.440
TOA Required	1.342	4.188	4.325
Delta	0.000	-3.160	-2.885

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Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-5 (TF39)</u>			
Basic Aircraft			
TOA Funded	1.835	1.438	1.740
TOA Required	1.835	2.866	3.438
Delta	0.000	-2.209	-1.698
TOA Funded Supplemental	0.000	2.403	0.000
TOA Required Supplemental	0.000	1.201	0.000
Delta	0.000	1.201	0.000
Other			
TOA Funded	1.549	0.896	1.499
TOA Required	1.549	1.590	1.747
Delta	0.000	-0.695	-0.248
TOA Funded Supplemental	0.000	1.124	0.000
TOA Required Supplemental	0.000	0.562	0.000
Delta	0.000	0.562	0.000
Software			
TOA Funded	1.156	3.225	5.397
TOA Required	1.156	6.123	6.735
Delta	0.000	-2.898	-1.338
TOA Funded Supplemental	0.000	4.048	0.000
TOA Required Supplemental	0.000	2.024	0.000
Delta	0.000	2.024	0.000
Support Equipment			
TOA Funded	0.421	1.194	1.999
TOA Required	0.421	3.749	4.068
Delta	0.000	-2.554	-2.069

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Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>C-5 (TF39)</u>			
Support Equipment			
TOA Funded Supplemental	0.000	4.487	0.000
TOA Required Supplemental	0.000	2.244	0.000
Delta	0.000	2.244	0.000
Training Devices and Simulators			
TOA Funded	2.150	3.984	2.481
TOA Required	2.150	3.984	2.481
Delta	0.000	0.000	0.000

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Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>E-8 (TF33-102C)</u>			
Basic Aircraft			
TOA Funded	41.579	142.145	121.396
TOA Required	174.546	185.247	210.158
Delta	-132.967	-43.102	-88.762
TOA Funded Supplemental	228.946	0.000	25.050
TOA Required Supplemental	53.163	70.713	13.934
Delta	175.783	-70.713	11.116
Other			
TOA Funded	5.506	0.000	0.000
TOA Required	26.943	6.628	6.862
Delta	-21.437	-6.628	-6.862
TOA Funded Supplemental	0.000	83.882	1.409
TOA Required Supplemental	0.000	6.585	0.000
Delta	0.000	77.298	1.409
Software			
TOA Funded	-26.604	35.728	8.758
TOA Required	30.929	43.601	47.601
Delta	-57.533	-7.873	-38.843
TOA Funded Supplemental	36.154	36.192	0.000
TOA Required Supplemental	0.000	18.096	0.000
Delta	36.154	18.096	0.000
Support Equipment			
TOA Funded	4.277	4.437	3.131
TOA Required	4.277	6.511	6.441
Delta	0.000	-3.727	-3.310

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Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>E-8 (TF33-102C)</u>			
Support Equipment			
TOA Funded Supplemental	0.000	4.055	0.000
TOA Required Supplemental	0.000	2.027	0.000
Delta	0.000	2.027	0.000
Training Devices and Simulators			
TOA Funded	3.868	0.000	0.000
TOA Required	3.868	3.531	4.264
Delta	0.000	-3.531	-4.264
TOA Funded Supplemental	0.000	8.238	0.000
TOA Required Supplemental	0.000	4.119	0.000
Delta	0.000	4.119	0.000
<u>ECS</u>			
Other			
TOA Funded	23.530	0.000	4.650
TOA Required	23.530	0.000	23.786
Delta	0.000	0.000	-19.136

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(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>F-15 (F100)</u>			
Other			
TOA Funded	3.245	0.000	0.000
TOA Required	3.245	0.000	2.508
Delta	0.000	0.000	-2.508
Support Equipment			
TOA Funded	8.764	10.200	10.910
TOA Required	8.764	10.200	16.940
Delta	0.000	-10.200	-6.030
TOA Funded Supplemental	0.000	0.000	11.230
TOA Required Supplemental	0.000	0.000	5.615
Delta	0.000	0.000	5.615
<u>F-16 (F110 or F100)</u>			
Other			
TOA Required	0.000	0.000	4.281
Training Devices and Simulators			
TOA Funded	5.196	4.622	0.000
TOA Required	5.196	4.622	6.527
Delta	0.000	-4.622	-6.527

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Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>F-22 (F119)</u>			
Basic Aircraft			
TOA Funded	9.902	11.239	10.344
TOA Required	9.902	11.239	10.557
Delta	0.000	-6.685	-0.212
Engine			
TOA Funded	7.064	11.685	12.917
TOA Required	7.064	11.685	12.917
Delta	0.000	0.000	0.000
Other			
TOA Funded	46.329	55.601	59.481
TOA Required	46.329	55.601	60.854
Delta	0.000	-51.012	-1.373
Software			
TOA Funded	0.092	0.062	0.092
TOA Required	0.092	0.062	0.092
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.275	0.186	0.277
TOA Required	0.275	0.186	0.277
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded	2.467	2.012	1.618
TOA Required	2.467	2.012	2.118
Delta	0.000	0.000	-0.500

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PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>H-60 (T700)</u>			
Basic Aircraft			
TOA Funded	0.344	0.444	0.409
TOA Required	0.344	0.449	0.485
Delta	0.000	-0.005	-0.076

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(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (MQ-1)</u>			
Basic Aircraft			
TOA Funded	5.003	8.364	6.414
TOA Required	5.003	8.364	8.973
Delta	0.000	-5.608	-2.559
Engine			
TOA Funded	1.511	1.339	1.317
TOA Required	1.511	1.339	1.479
Delta	0.000	0.000	-0.162
Other			
TOA Funded	10.252	8.897	8.926
TOA Required	10.252	8.897	9.305
Delta	0.000	-8.897	-0.378
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	2.046	2.036	2.287
TOA Required	2.046	2.036	2.287
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	7.010	8.178	7.157
TOA Required	7.010	8.178	8.437
Delta	0.000	-3.797	-1.280
Training Devices and Simulators			
TOA Funded	1.124	1.269	0.319
TOA Required	1.124	1.269	1.468
Delta	0.000	0.000	-1.149

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(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (MQ-12)</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

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PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (MQ-9)</u>			
Basic Aircraft			
TOA Funded	3.774	14.947	13.120
TOA Required	3.774	15.441	20.023
Delta	0.000	-13.741	-6.902
TOA Funded Supplemental	0.000	0.000	8.540
TOA Required Supplemental	0.000	0.000	6.902
Delta	0.000	0.000	1.638
Engine			
TOA Funded	0.000	0.572	0.447
TOA Required	0.000	0.572	1.120
Delta	0.000	0.000	-0.673
TOA Funded Supplemental	0.000	0.000	1.346
TOA Required Supplemental	0.000	0.000	0.673
Delta	0.000	0.000	0.673
Other			
TOA Funded	0.008	3.449	1.570
TOA Required	0.008	3.534	5.550
Delta	0.000	-0.086	-3.980
TOA Funded Supplemental	0.000	0.000	13.224
TOA Required Supplemental	0.000	0.000	3.980
Delta	0.000	0.000	9.244
Software			
TOA Funded	1.994	2.825	3.183
TOA Required	1.994	2.932	3.304
Delta	0.000	-0.107	-0.121

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(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Aircraft (Continued)			
<u>ISR (MQ-9)</u>			
Software			
TOA Funded Supplemental	0.000	0.000	0.242
TOA Required Supplemental	0.000	0.000	0.121
Delta	0.000	0.000	0.121
Support Equipment			
TOA Funded	1.765	4.562	4.418
TOA Required	1.765	4.579	5.524
Delta	0.000	-2.798	-1.106
TOA Funded Supplemental	0.000	0.000	2.212
TOA Required Supplemental	0.000	0.000	1.106
Delta	0.000	0.000	1.106
Training Devices and Simulators			
TOA Funded	0.000	1.030	0.000
TOA Required	0.000	1.078	1.243
Delta	0.000	-0.048	-1.243
TOA Funded Supplemental	0.000	0.000	2.486
TOA Required Supplemental	0.000	0.000	1.243
Delta	0.000	0.000	1.243
All Other Items Not Identified			
<u>Command and Control</u>			
N/A			
TOA Required	0.000	0.000	4.696
Electronics and Communications Systems			

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Guard			
Contractor Logistics Support (CLS)			
Electronics and Communications Systems (Continued)			
<u>Command and Control</u>			
End Item			
TOA Funded	5.729	0.000	5.404
TOA Required	9.555	16.972	19.605
Delta	-3.826	-16.972	-14.201
TOA Funded Supplemental	3.826	0.000	7.976
TOA Required Supplemental	0.000	0.000	3.988
Delta	3.826	0.000	3.988
Subassemblies			
TOA Funded	4.451	0.023	6.140
TOA Required	4.451	6.271	6.640
Delta	0.000	-6.271	-0.500
<u>ECS</u>			
End Item			
TOA Funded	0.057	0.000	0.028
TOA Required	0.057	0.028	0.028
Delta	0.000	-0.028	0.000
Other			
TOA Funded	0.312	0.000	0.083
TOA Required	0.312	0.082	0.083
Delta	0.000	-0.082	0.000
Subassemblies			
TOA Required	0.000	0.003	0.002

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Electronics and Communications Systems (Continued)			
<u>ISR (DCGS)</u>			
End Item			
TOA Funded	5.650	3.826	5.016
TOA Required	5.650	4.886	5.027
Delta	0.000	-4.621	-0.011
TOA Funded Supplemental	0.000	0.000	0.020
TOA Required Supplemental	0.000	0.000	0.010
Delta	0.000	0.000	0.010
Other			
TOA Funded	33.042	20.280	23.365
TOA Required	33.042	22.393	23.386
Delta	0.000	-21.865	-0.022
TOA Funded Supplemental	0.000	0.000	0.042
TOA Required Supplemental	0.000	0.000	0.021
Delta	0.000	0.000	0.021
Software			
TOA Funded	2.119	2.531	3.401
TOA Required	2.119	3.333	3.404
Delta	0.000	-3.093	-0.003
TOA Funded Supplemental	0.000	0.910	0.006
TOA Required Supplemental	0.000	0.455	0.003
Delta	0.000	0.455	0.003
Subassemblies			
TOA Funded	0.000	0.014	0.062
TOA Required	0.000	0.059	0.063
Delta	0.000	-0.048	-0.001

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
Electronics and Communications Systems (Continued)			
<u>ISR (DCGS)</u>			
Subassemblies			
TOA Funded Supplemental	0.000	0.000	0.002
TOA Required Supplemental	0.000	0.000	0.001
Delta	0.000	0.000	0.001
<u>ISR (Senior Scout)</u>			
End Item			
TOA Funded	21.804	16.062	0.000
TOA Required	21.804	16.302	0.000
Delta	0.000	-0.240	0.000
TOA Funded Supplemental	0.000	0.000	2.434
TOA Required Supplemental	0.000	0.000	1.217
Delta	0.000	0.000	1.217
Other			
TOA Funded	1.794	1.938	0.000
TOA Required	1.794	1.938	0.000
Delta	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	2.496
TOA Required Supplemental	0.000	0.000	1.248
Delta	0.000	0.000	1.248
General Purpose Equipment			

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Contractor Logistics Support (CLS)			
General Purpose Equipment (Continued)			
<u>LOADER</u>			
End Item			
TOA Funded	0.352	0.301	1.314
TOA Required	0.352	0.707	1.314
Delta	0.000	-0.707	0.000
Other			
TOA Funded	0.666	0.684	0.846
TOA Required	0.666	0.715	0.846
Delta	0.000	-0.031	0.000
Intra-Service Aircraft			
<u>F-15 (F100)</u>			
Support Equipment			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>H-60</u>			
Basic Aircraft			
TOA Funded	7.697	5.225	0.668
TOA Required	7.697	6.049	0.668
Delta	0.000	-5.396	0.000
<u>H-60 (T700)</u>			
Engine			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Automotive Equipment			

DEPARTMENT OF THE AIR FORCE
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PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Intra-Service			
Automotive Equipment (Continued)			
<u>Vehicles</u>			
Support Equipment			
TOA Funded	0.338	0.007	2.671
TOA Required	0.338	2.619	2.671
Delta	0.000	-2.619	0.000
Electronics and Communications Systems			
<u>Command and Control</u>			
End Item			
TOA Funded	6.516	5.568	5.900
TOA Required	6.516	5.788	5.900
Delta	0.000	-5.788	0.000
<u>ECS</u>			
End Item			
TOA Funded	1.119	7.305	7.451
TOA Required	1.119	7.305	7.451
Delta	0.000	-7.191	0.000
Organic			
Aircraft			
<u>A-10</u>			
Basic Aircraft			
TOA Funded	21.030	32.472	5.368
TOA Required	55.412	38.699	18.671
Delta	-34.382	-38.089	-13.303
TOA Funded Supplemental	0.000	12.414	0.000
TOA Required Supplemental	0.000	6.207	0.000
Delta	0.000	6.207	0.000

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(Current \$ Millions - Units in Eaches)

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Organic (Continued)			
Aircraft (Continued)			
<u>A-10 (TF34)</u>			
Other			
TOA Funded	0.000	0.000	2.013
TOA Required	0.000	0.000	2.516
Delta	0.000	0.000	-0.503
 <u>C-130</u>			
Basic Aircraft			
Units Funded	27	25	26
Units Required	28	26	28
Delta	-1	-1	-2
TOA Funded	85.050	81.736	102.958
TOA Required	89.535	87.450	110.738
Delta	-4.485	-87.450	-7.780
TOA Funded Supplemental	1.849	0.000	0.000
 <u>C-130 (T56)</u>			
Other			
TOA Funded	0.034	0.196	0.579
TOA Required	0.034	0.196	0.714
Delta	0.000	-0.196	-0.135

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PB-45 Depot Maintenance Program - Budget Years

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Department of the Air Force

**Guard
 Organic (Continued)
 Aircraft (Continued)**

FY 2011 FY 2012 FY 2013

C-135

Basic Aircraft

Units Funded	21	20	20
Units Required	24	24	22
Delta	-3	-4	-2
TOA Funded	97.109	200.483	205.972
TOA Required	224.673	238.355	230.732
Delta	-127.564	-238.354	-24.760
TOA Funded Supplemental	95.865	75.524	103.756
TOA Required Supplemental	14.751	37.762	51.878
Delta	81.114	37.762	51.878

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PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Organic (Continued)			
Aircraft (Continued)			
<u>C-135 (TF33 or F108)</u>			
Engine			
Units Funded	28	15	23
Units Required	28	27	26
Delta	0	-12	-3
TOA Funded	59.590	39.346	42.649
TOA Required	71.430	70.305	47.149
Delta	-11.840	-70.305	-4.500
TOA Funded Supplemental	11.840	61.918	7.246
TOA Required Supplemental	0.000	30.959	3.623
Delta	11.840	30.959	3.623
Other			
TOA Funded	2.894	2.168	0.782
TOA Required	2.894	2.545	0.782
Delta	0.000	-2.545	0.000
TOA Funded Supplemental	0.000	0.066	0.000
TOA Required Supplemental	0.000	0.033	0.000
Delta	0.000	0.033	0.000
<u>C-5</u>			
Basic Aircraft			
Units Required	2	1	0
TOA Funded	0.043	6.489	6.175
TOA Required	98.773	41.945	6.175
Delta	-98.730	-41.944	0.000
TOA Funded Supplemental	0.000	70.330	160.132
TOA Required Supplemental	0.000	35.165	80.066
Delta	0.000	35.165	80.066

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Operation and Maintenance, Air National Guard**

PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Organic (Continued)			
Aircraft (Continued)			
<u>C-5 (TF39)</u>			
Other			
TOA Funded	0.446	0.000	0.000
TOA Required	0.446	0.000	0.148
Delta	0.000	0.000	-0.148
<u>E-8 (TF33-102C)</u>			
Engine			
Units Funded	9	11	19
Units Required	13	21	19
Delta	-4	-10	0
TOA Funded	0.000	22.794	33.908
TOA Required	26.620	44.863	33.908
Delta	-26.620	-22.069	0.000
TOA Funded Supplemental	33.806	44.138	0.000
TOA Required Supplemental	14.969	22.069	0.000
Delta	18.837	22.069	0.000
<u>F-15</u>			
Basic Aircraft			
Units Funded	7	17	21
Units Required	10	17	23
Delta	-3	0	-2
TOA Funded	26.403	96.583	121.129
TOA Required	43.654	97.743	138.305
Delta	-17.251	-96.977	-17.176
TOA Funded Supplemental	0.000	0.000	9.638
TOA Required Supplemental	0.000	0.000	4.819
Delta	0.000	0.000	4.819

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PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Organic (Continued)			
Aircraft (Continued)			
<u>F-15 (F100)</u>			
Engine			
Units Funded	1	0	1
Units Required	1	1	1
Delta	0	-1	0
TOA Funded	2.094	0.000	2.047
TOA Required	2.094	2.137	2.047
Delta	0.000	-2.137	0.000
Other			
TOA Funded	0.000	0.260	0.240
TOA Required	0.000	0.260	0.240
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.031	0.000	0.000
TOA Required	0.031	0.000	0.000
Delta	0.000	0.000	0.000
<u>F-16</u>			
Basic Aircraft			
TOA Funded	19.491	17.785	11.714
TOA Required	19.491	20.879	11.714
Delta	0.000	-20.865	0.000
TOA Funded Supplemental	0.000	1.780	9.638
TOA Required Supplemental	0.000	0.890	4.819
Delta	0.000	0.890	4.819

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PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Organic (Continued)			
Aircraft (Continued)			
<u>F-16 (F110 or F100)</u>			
Engine			
Units Funded	6	7	14
Units Required	6	8	15
Delta	0	-1	-1
TOA Funded	16.291	22.728	31.052
TOA Required	16.291	22.730	32.236
Delta	0.000	-22.396	-1.184
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.024	0.583	0.727
TOA Required	0.024	1.024	0.903
Delta	0.000	-1.016	-0.176
Automotive Equipment			
<u>Vehicles</u>			
Support Equipment			
TOA Funded	5.250	5.594	5.602
TOA Required	5.250	8.042	5.602
Delta	0.000	-8.042	0.000
Electronics and Communications Systems			
<u>ECS</u>			
End Item			
TOA Funded	0.858	0.547	0.484
TOA Required	0.858	0.547	0.484
Delta	0.000	-0.547	0.000
General Purpose Equipment			

OCO Exhibit PB-45 Depot Maintenance Program

**DEPARTMENT OF THE AIR FORCE
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PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Organic (Continued)			
General Purpose Equipment (Continued)			
<u>Common</u>			
Other			
TOA Funded	0.949	0.298	0.303
TOA Required	0.949	0.298	0.303
Delta	0.000	-0.283	0.000
Other			
Aircraft			
<u>A-10 (TF34)</u>			
Engine			
TOA Funded	1.721	0.000	3.063
TOA Required	1.721	3.060	3.063
Delta	0.000	-3.060	0.000
TOA Funded Supplemental	0.000	6.120	0.000
TOA Required Supplemental	0.000	3.060	0.000
Delta	0.000	3.060	0.000
Other			
TOA Funded	19.410	7.456	1.430
TOA Required	19.410	14.372	15.665
Delta	0.000	-6.916	-14.235
TOA Funded Supplemental	0.000	4.118	0.000
TOA Required Supplemental	0.000	2.059	0.000
Delta	0.000	2.059	0.000

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(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Other Contract			
Aircraft (Continued)			
<u>C-130</u>			
Basic Aircraft			
Units Funded	1	1	1
Units Required	1	1	1
Delta	0	0	0
TOA Funded	4.165	4.907	5.970
TOA Required	4.165	4.986	5.970
Delta	0.000	-4.922	0.000
<u>C-130 (T56)</u>			
Engine			
Units Funded	67	64	64
Units Required	67	64	74
Delta	0	0	-10
TOA Funded	60.709	67.206	69.249
TOA Required	69.772	67.206	78.665
Delta	-9.063	-62.934	-9.416
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	6.416	13.870	10.916
TOA Required	11.204	13.870	24.824
Delta	-4.788	-13.791	-13.908
TOA Funded Supplemental	0.000	0.000	11.000
TOA Required Supplemental	0.000	0.000	5.500
Delta	0.000	0.000	5.500

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PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

**Guard
 Other Contract
 Aircraft (Continued)**

FY 2011 FY 2012 FY 2013

C-135

Basic Aircraft

Units Funded	8	5	3
Units Required	8	5	4
Delta	0	0	-1
TOA Funded	49.969	64.732	41.695
TOA Required	68.736	66.026	55.215
Delta	-18.767	-64.886	-13.520
TOA Funded Supplemental	18.767	2.588	27.040
TOA Required Supplemental	0.000	1.294	13.520
Delta	18.767	1.294	13.520

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(Current \$ Millions - Units in Eaches)

Department of the Air Force

**Guard
Other Contract
Aircraft (Continued)**

FY 2011 FY 2012 FY 2013

C-135 (TF33 or F108)

Engine

Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	3.063
TOA Required	0.000	3.060	3.063
Delta	0.000	-3.060	0.000
TOA Funded Supplemental	0.000	6.120	0.000
TOA Required Supplemental	0.000	3.060	0.000
Delta	0.000	3.060	0.000

Other

TOA Funded	6.358	7.817	1.184
TOA Required	6.527	11.999	11.564
Delta	-0.169	-4.182	-10.380
TOA Funded Supplemental	0.000	7.728	0.000
TOA Required Supplemental	0.000	3.864	0.000
Delta	0.000	3.864	0.000

C-5

Basic Aircraft

TOA Funded	7.118	2.247	1.534
TOA Required	7.118	6.069	5.931
Delta	0.000	-3.822	-4.397
TOA Funded Supplemental	0.000	7.140	0.000
TOA Required Supplemental	0.000	3.570	0.000
Delta	0.000	3.570	0.000

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PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Other Contract			
Aircraft (Continued)			
<u>C-5 (TF39)</u>			
Engine			
Units Funded	18	11	4
Units Required	18	11	11
Delta	0	0	-7
TOA Funded	34.912	39.529	18.279
TOA Required	62.926	39.529	40.320
Delta	-28.014	0.000	-22.041
TOA Funded Supplemental	10.234	0.000	0.000
TOA Required Supplemental	5.117	0.000	0.000
Delta	5.117	0.000	0.000
Other			
TOA Funded	19.786	6.519	6.843
TOA Required	19.786	8.960	9.228
Delta	0.000	-2.441	-2.385
TOA Funded Supplemental	0.000	3.374	0.000
TOA Required Supplemental	0.000	1.687	0.000
Delta	0.000	1.687	0.000

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Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Other Contract			
Aircraft (Continued)			
<u>F-15 (F100)</u>			
Engine			
TOA Funded	2.890	0.000	4.162
TOA Required	2.953	4.080	4.162
Delta	-0.063	-4.080	0.000
TOA Funded Supplemental	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	9.894	5.346	4.631
TOA Required	9.894	10.557	12.698
Delta	0.000	-5.211	-8.067
TOA Funded Supplemental	0.000	3.886	0.000
TOA Required Supplemental	0.000	1.943	0.000
Delta	0.000	1.943	0.000
Support Equipment			
TOA Funded	0.098	0.058	0.059
TOA Required	0.098	0.058	0.059
Delta	0.000	0.000	0.000
<u>F-16</u>			
Basic Aircraft			
TOA Funded	0.298	0.120	0.184
TOA Required	0.298	0.200	0.204
Delta	0.000	-0.180	-0.020

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Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Other Contract			
Aircraft (Continued)			
<u>F-16 (F110 or F100)</u>			
Engine			
TOA Funded	0.382	0.000	6.242
TOA Required	1.057	6.120	6.242
Delta	-0.675	-6.120	0.000
TOA Funded Supplemental	0.000	12.240	0.000
TOA Required Supplemental	0.000	6.120	0.000
Delta	0.000	6.120	0.000
Other			
TOA Funded	12.348	12.202	9.383
TOA Required	12.348	15.975	18.025
Delta	0.000	-3.773	-8.642
TOA Funded Supplemental	0.000	4.316	0.000
TOA Required Supplemental	0.000	2.158	0.000
Delta	0.000	2.158	0.000
Support Equipment			
TOA Funded	1.849	3.080	2.739
TOA Required	1.849	3.080	2.739
Delta	0.000	0.000	0.000
<u>H-60</u>			
Basic Aircraft			
TOA Funded	2.009	0.918	1.083
TOA Required	2.009	0.918	1.083
Delta	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Other Contract			
Aircraft (Continued)			
<u>H-60 (T700)</u>			
Other			
TOA Funded	0.448	0.365	0.323
TOA Required	0.448	0.365	0.323
Delta	0.000	0.000	0.000
Automotive Equipment			
<u>Vehicles</u>			
Support Equipment			
TOA Funded	5.074	21.550	25.598
TOA Required	10.473	25.426	25.598
Delta	-5.399	-25.390	0.000
TOA Funded Supplemental	0.000	0.000	0.000
Electronics and Communications Systems			
<u>Command and Control</u>			
Other			
TOA Funded	0.048	0.000	0.020
TOA Required	0.159	0.000	0.020
Delta	-0.111	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000

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PB-45 Depot Maintenance Program - Budget Years

(Current \$ Millions - Units in Eaches)

Department of the Air Force

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Guard			
Other Contract			
Electronics and Communications Systems (Continued)			
<u>ECS</u>			
End Item			
TOA Funded	0.000	0.760	0.775
TOA Required	0.000	0.760	0.775
Delta	0.000	-0.760	0.000
Other			
TOA Funded	3.760	0.336	0.465
TOA Required	3.760	0.815	0.465
Delta	0.000	-0.815	0.000
Software			
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>Common</u>			
Other			
TOA Funded	0.000	0.251	0.715
TOA Required	0.000	0.695	0.715
Delta	0.000	-0.444	0.000