

# DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2008/2009

BUDGET ESTIMATES

FEBRUARY 2007



OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

VOLUME 2 - ADDITIONAL ACCOMPANYING EXHIBITS

BASE BUDGET



DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/2009 Budget Estimates

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Depot Maintenance Program  
 (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<b>Contractor</b>								
<b>Combat Vehicles</b>								
<u>Bridge Launcher</u>								
Other								
Units Funded	0	0	6	6	6	6	6	6
Units Required	0	0	6	6	6	6	6	6
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.001	0.004	0.004	0.004	0.004	0.004	0.004
TOA Required	0.000	0.001	0.004	0.004	0.004	0.004	0.004	0.004
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>DLA/GSA Managed Items Not Specific</u>								
Other								
Units Funded	1	0	1	1	1	1	1	1
Units Required	1	1	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Missiles</b>								
<u>DRAGON MISSILE TE</u>								
Tactical Missile								
Units Funded	0	0	0	0	0	0	0	0
Units Required	6	0	0	0	0	0	0	0
<b>Delta</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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Depot Maintenance Program  
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<b>Contractor</b>								
<b>Missiles</b>								
<u>Patriot</u>								
Other Missiles								
Units Funded	1	1	0	0	0	0	0	0
Units Required	1	1	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.001	0.001	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Stinger</u>								
Tactical Missile								
Units Funded	11	13	0	0	0	0	0	0
Units Required	120	120	0	0	0	0	0	0
<b>Delta</b>	<b>-109</b>	<b>-107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Other</b>								
<u>ASPHALT/COMPACTING EQUIPMENT</u>								
Other End Item								
Units Funded	1	1	2	2	2	2	1	1
Units Required	3	3	2	2	2	2	2	2
<b>Delta</b>	<b>-2</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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Depot Maintenance Program  
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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<b>Contractor</b>								
<b>Other</b>								
<u>CRANES, WHEEL</u>								
Other End Item								
Units Funded	2	4	0	0	0	0	0	0
Units Required	6	6	0	0	0	0	0	0
<b>Delta</b>	<b>-4</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.001	0.001	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Decontamination Equipment</u>								
Other								
Units Funded	0	1	1	1	1	1	1	1
Units Required	0	1	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.001	0.001	0.001	0.001	0.001	0.001	0.001
TOA Required	0.000	0.001	0.001	0.001	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Other End Item								
Units Funded	0	0	19	19	19	19	19	19
Units Required	0	0	19	19	19	19	19	19
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Contractor</b>								
<b>Other</b>								
<u>Detection and Alarm Devices</u>								
Other								
Units Funded	1	1	0	0	0	0	0	0
Units Required	1	1	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Other End Item								
Units Funded	0	0	6	6	6	6	6	6
Units Required	0	0	6	6	6	6	6	6
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.002	0.002	0.002	0.002	0.002	0.003
TOA Required	0.000	0.000	0.002	0.002	0.002	0.002	0.002	0.003
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>FIREFIGHTING AND SUPPORT EQUIPMENT</u>								
Other End Item								
Units Funded	0	0	2	2	2	2	2	2
Units Required	2	2	2	2	2	2	2	2
<b>Delta</b>	<b>-2</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.001	0.001	0.001	0.001	0.001	0.001
TOA Required	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>-0.001</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Contractor</b>								
<b>Other</b>								
<u>GEN SETS 60 HZ, 15, 30, 100 KW</u>								
Other End Item								
Units Funded	11	15	15	15	15	15	0	0
Units Required	15	15	15	15	15	15	15	15
<b>Delta</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15</b>	<b>-15</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>GLOBAL POSITIONING SYSTEM (GPS)</u>								
Other End Item								
Units Funded	57	0	0	3	3	15	4	0
Units Required	100	100	100	100	100	100	100	100
<b>Delta</b>	<b>-43</b>	<b>-100</b>	<b>-100</b>	<b>-97</b>	<b>-97</b>	<b>-85</b>	<b>-96</b>	<b>-100</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Graders</u>								
Other End Item								
Units Funded	3	3	73	73	73	73	73	73
Units Required	6	10	73	73	73	73	73	73
<b>Delta</b>	<b>-3</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.001	0.000	0.009	0.009	0.009	0.010	0.010	0.010
TOA Required	0.001	0.001	0.009	0.009	0.009	0.010	0.010	0.010
<b>Delta</b>	<b>0.001</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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Depot Maintenance Program  
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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<b>Contractor</b>								
<b>Other</b>								
<u>HEAVY EQUIPMENT TRANSPORTER SYSTEM</u>								
Other End Item								
Units Funded	0	0	10	10	10	10	10	10
Units Required	0	0	10	10	10	10	10	10
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.001	0.001	0.001	0.001	0.001	0.001
TOA Required	0.000	0.000	0.001	0.001	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>HEMTT, M977, M978, M983, M984, M984A1</u>								
Other End Item								
Units Funded	34	58	60	60	64	81	81	81
Units Required	47	58	60	60	64	81	81	81
<b>Delta</b>	<b>-13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.006	0.007	0.007	0.007	0.008	0.010	0.010	0.011
TOA Required	0.006	0.007	0.007	0.007	0.008	0.010	0.010	0.011
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>IFTE</u>								
Other								
Units Funded	0	1	1	1	1	1	1	1
Units Required	0	1	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Contractor</b>								
<b>Other</b>								
<u>INDIVIDUAL WEAPONS NIGHT SIGHTS</u>								
Other End Item								
Units Funded	314	450	500	507	514	521	538	545
Units Required	450	450	500	507	514	521	538	545
<b>Delta</b>	<b>-136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
TOA Required	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>LIGHT AND SPEC. DIV INTERIM SENSOR</u>								
Other End Item								
Units Funded	1	0	0	0	1	1	1	1
Units Required	1	1	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>LOADER SCOOP</u>								
Other End Item								
Units Funded	10	11	45	45	45	45	21	21
Units Required	56	52	45	45	45	45	21	21
<b>Delta</b>	<b>-46</b>	<b>-41</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.002	0.001	0.004	0.004	0.004	0.004	0.002	0.002
TOA Required	0.003	0.003	0.004	0.004	0.004	0.004	0.002	0.002
<b>Delta</b>	<b>-0.002</b>	<b>-0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Contractor</b>								
<b>Other</b>								
<u>Misc. Simplified Test Equipment</u>								
Other								
Units Funded	0	1	0	0	0	0	0	0
Units Required	0	1	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>MSE, MOBILE SUBSCRIBER EQUIPMENT</u>								
Other End Item								
Units Funded	139	106	13	4	1	0	0	0
Units Required	146	147	146	144	141	138	138	138
<b>Delta</b>	<b>-7</b>	<b>-41</b>	<b>-133</b>	<b>-140</b>	<b>-140</b>	<b>-138</b>	<b>-138</b>	<b>-138</b>
TOA Funded	0.009	0.010	0.001	0.000	0.000	0.000	0.000	0.000
TOA Required	0.013	0.013	0.011	0.011	0.011	0.011	0.011	0.011
<b>Delta</b>	<b>-0.004</b>	<b>-0.003</b>	<b>-0.010</b>	<b>-0.011</b>	<b>-0.011</b>	<b>-0.011</b>	<b>-0.011</b>	<b>-0.011</b>
<u>Other Avionics</u>								
Other End Item								
Units Funded	1	1	0	0	0	0	0	0
Units Required	1	1	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<b>Contractor</b>								
<b>Other</b>								
<u>OTHER SUPPORT</u>								
Other								
Units Funded	1	1	3	3	3	3	2	2
Units Required	1	2	3	3	3	3	3	3
<b>Delta</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
TOA Funded	0.000	0.001	0.001	0.001	0.001	0.001	0.000	0.000
TOA Required	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.001</b>	<b>-0.001</b>
<u>PORT SUPPORT AND WATERCRAFT EQUIPMENT</u>								
Other								
Units Funded	2	0	2	2	0	2	2	0
Units Required	2	0	2	2	0	2	2	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Contractor</b>								
<b>Other</b>								
<u>POSITION AND AZIMUTH DETERMINING POSITION</u>								
Other								
Units Funded	0	1	0	0	0	0	0	0
Units Required	0	1	0	0	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>
TOA Funded	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.001
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.001</b>
Other End Item								
Units Funded	1	0	0	0	0	0	0	0
Units Required	1	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>SEMI-TRAILER LOW BED</u>								
Other End Item								
Units Funded	0	0	12	12	12	12	12	12
Units Required	0	0	12	12	12	12	12	12
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Contractor</b>								
<b>Other</b>								
<u>SEMI-TRAILER TANKER</u>								
Other End Item								
Units Funded	24	39	49	48	49	52	52	52
Units Required	26	39	50	49	50	53	53	53
<b>Delta</b>	<b>-2</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>
TOA Funded	0.000	0.002	0.002	0.002	0.002	0.002	0.002	0.002
TOA Required	0.001	0.002	0.002	0.002	0.002	0.002	0.002	0.002
<b>Delta</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>SEMI-TRAILER VAN STAKE</u>								
Other End Item								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	5	5	5	5	5	5
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>-5</b>	<b>-5</b>	<b>-5</b>	<b>-5</b>	<b>-5</b>	<b>-5</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Contractor</b>								
<b>Other</b>								
<u>TOPO and Survey Equipment</u>								
Other								
Units Funded	0	0	20	19	10	20	0	0
Units Required	0	0	20	20	20	20	20	20
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-10</b>	<b>0</b>	<b>-20</b>	<b>-20</b>
TOA Funded	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Other End Item								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>TRACTOR, FIELD TRACKED</u>								
Other End Item								
Units Funded	13	35	24	24	24	24	24	24
Units Required	46	46	24	24	24	24	24	24
<b>Delta</b>	<b>-33</b>	<b>-11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.001	0.004	0.003	0.003	0.003	0.003	0.003	0.003
TOA Required	0.005	0.005	0.003	0.003	0.003	0.003	0.003	0.003
<b>Delta</b>	<b>-0.004</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Contractor</b>								
<b>Other</b>								
<u>TRACTOR/SCRAPER, SP WHEELED</u>								
Other End Item								
Units Funded	5	12	23	23	23	23	23	23
Units Required	15	15	23	23	23	23	23	23
<b>Delta</b>	<b>-10</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.002	0.002	0.003	0.003	0.004	0.004	0.004	0.004
TOA Required	0.002	0.002	0.003	0.003	0.004	0.004	0.004	0.004
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>TRAILER BED</u>								
Other End Item								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>TRAILER PRIME MOVER</u>								
Other End Item								
Units Funded	0	0	22	22	22	22	22	22
Units Required	0	0	22	22	22	22	22	22
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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<b>Guard</b>								
<b>Contractor</b>								
<b>Other</b>								
<u>TWV</u>								
Other End Item								
Units Funded	1242	1663	1804	2000	2061	1796	1821	1801
Units Required	1542	1724	2067	2397	2373	2295	2327	2294
<b>Delta</b>	<b>-300</b>	<b>-61</b>	<b>-263</b>	<b>-397</b>	<b>-312</b>	<b>-499</b>	<b>-506</b>	<b>-493</b>
TOA Funded	0.033	0.077	0.105	0.124	0.131	0.116	0.123	0.121
TOA Required	0.072	0.084	0.119	0.149	0.149	0.148	0.157	0.154
<b>Delta</b>	<b>-0.039</b>	<b>-0.006</b>	<b>-0.015</b>	<b>-0.025</b>	<b>-0.019</b>	<b>-0.033</b>	<b>-0.034</b>	<b>-0.033</b>
<u>WATER SUPPLY PURIFICATION EQUIPMENT</u>								
Other								
Units Funded	1	1	1	1	1	1	1	1
Units Required	1	1	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.001	0.001	0.001	0.001	0.001	0.001
TOA Required	0.000	0.000	0.001	0.001	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Combat Vehicles</b>								
<u>Bridge Launcher</u>								
Other								
Units Funded	0	5	0	0	0	0	0	0
Units Required	0	6	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.002	0.003	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.001	0.003	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.001</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Vehicle								
Units Funded	4	0	6	6	6	6	6	6
Units Required	6	0	6	6	6	6	6	6
<b>Delta</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.002	0.002	0.002	0.002	0.002	0.002
TOA Required	0.003	0.000	0.002	0.002	0.002	0.002	0.002	0.002
<b>Delta</b>	<b>-0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>DLA/GSA Managed Items Not Specific</u>								
Other								
Units Funded	0	0	1	1	1	1	1	1
Units Required	0	0	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Combat Vehicles</b>								
<u>FAASV M992A2</u>								
Vehicle								
Units Funded	6	6	30	3	30	30	30	30
Units Required	6	6	30	30	30	30	30	30
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.003	0.015	0.002	0.016	0.016	0.017	0.017
TOA Required	0.003	0.003	0.015	0.016	0.016	0.016	0.017	0.017
<b>Delta</b>	<b>-0.003</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.014</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>HOWITZER FT SP 155MM M109</u>								
Vehicle								
Units Funded	5	5	2	2	2	2	2	2
Units Required	5	5	2	2	2	2	2	2
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.002	0.002	0.001	0.001	0.001	0.001	0.001	0.001
TOA Required	0.002	0.002	0.001	0.001	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>IFV/CFC</u>								
Vehicle								
Units Funded	26	26	21	15	21	21	21	21
Units Required	26	26	21	21	21	21	21	21
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.016	0.013	0.010	0.014	0.014	0.014	0.014
TOA Required	0.015	0.016	0.013	0.013	0.014	0.014	0.014	0.014
<b>Delta</b>	<b>-0.015</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.004</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<b>Organic</b>								
<b>Combat Vehicles</b>								
<u>M113 FOV BLOCK I MODIFICATION</u>								
Vehicle								
Units Funded	7	9	33	20	53	44	38	43
Units Required	9	9	67	67	67	79	79	90
<b>Delta</b>	<b>-2</b>	<b>0</b>	<b>-34</b>	<b>-47</b>	<b>-14</b>	<b>-35</b>	<b>-41</b>	<b>-47</b>
TOA Funded	0.000	0.002	0.013	0.009	0.022	0.020	0.017	0.019
TOA Required	0.002	0.002	0.024	0.025	0.025	0.031	0.032	0.038
<b>Delta</b>	<b>-0.002</b>	<b>0.000</b>	<b>-0.011</b>	<b>-0.016</b>	<b>-0.003</b>	<b>-0.012</b>	<b>-0.015</b>	<b>-0.018</b>
<u>M981 FISTV</u>								
Vehicle								
Units Funded	0	1	8	8	0	0	0	0
Units Required	2	2	8	8	2	2	2	2
<b>Delta</b>	<b>-2</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>
TOA Funded	0.000	0.000	0.003	0.003	0.000	0.000	0.000	0.000
TOA Required	0.001	0.001	0.003	0.003	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>
<u>NBC REC VEH (FOX)</u>								
Vehicle								
Units Funded	0	0	2	2	2	2	2	2
Units Required	0	0	2	2	2	2	2	2
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.004	0.004	0.004	0.004	0.004	0.004
TOA Required	0.000	0.000	0.004	0.004	0.004	0.004	0.004	0.004
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Combat Vehicles</b>								
<u>Recovery Vehicle M51/M74/M88</u>								
Vehicle								
Units Funded	12	18	44	32	44	44	44	44
Units Required	44	44	44	44	44	44	44	44
<b>Delta</b>	<b>-32</b>	<b>-26</b>	<b>0</b>	<b>-12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.016	0.011	0.027	0.020	0.029	0.029	0.030	0.030
TOA Required	0.026	0.027	0.027	0.028	0.029	0.029	0.030	0.030
<b>Delta</b>	<b>-0.011</b>	<b>-0.016</b>	<b>0.000</b>	<b>-0.008</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>STRYKER</u>								
Vehicle								
Units Funded	0	0	0	0	0	5	7	11
Units Required	0	0	0	0	0	5	7	11
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.008	0.012	0.017
TOA Required	0.000	0.000	0.000	0.000	0.000	0.008	0.012	0.017
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Tank 105mm M1 Family</u>								
Vehicle								
Units Funded	0	7	7	7	0	0	0	0
Units Required	7	7	7	7	7	7	7	7
<b>Delta</b>	<b>-7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7</b>	<b>-7</b>	<b>-7</b>	<b>-7</b>
TOA Funded	0.000	0.006	0.006	0.006	0.000	0.000	0.000	0.000
TOA Required	0.006	0.006	0.006	0.006	0.007	0.007	0.007	0.007
<b>Delta</b>	<b>-0.006</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.007</b>	<b>-0.007</b>	<b>-0.007</b>	<b>-0.007</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Missiles</b>								
<u>ADVANCED ANTITANK WEAPON-MEDIUM (AAWS-M)</u>								
Tactical Missile								
Units Funded	0	0	0	2	4	0	1	1
Units Required	0	0	10	10	10	10	10	10
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>-8</b>	<b>-6</b>	<b>-10</b>	<b>-9</b>	<b>-9</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.001	0.001	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>
<u>ANTI-TANK MISSILE SYSTEM AAWS-H</u>								
Tactical Missile								
Units Funded	0	0	1	2	4	4	4	4
Units Required	0	0	4	4	4	4	4	4
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>-3</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.001	0.002	0.002	0.002	0.002
TOA Required	0.000	0.000	0.002	0.002	0.002	0.002	0.002	0.002
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.001</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Missiles</b>								
<u>AVENGER</u>								
Other Missiles								
Units Funded	1	0	0	0	0	0	0	0
Units Required	3	0	0	0	0	0	0	0
<b>Delta</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Tactical Missile								
Units Funded	0	1	7	7	7	7	7	7
Units Required	0	3	13	13	13	13	13	13
<b>Delta</b>	<b>0</b>	<b>-2</b>	<b>-6</b>	<b>-6</b>	<b>-6</b>	<b>-6</b>	<b>-6</b>	<b>-6</b>
TOA Funded	0.000	0.000	0.001	0.001	0.001	0.001	0.001	0.001
TOA Required	0.000	0.001	0.001	0.001	0.002	0.002	0.002	0.002
<b>Delta</b>	<b>0.000</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>
<u>DRAGON MISSILE TE</u>								
Tactical Missile								
Units Funded	0	10	0	0	0	0	0	0
Units Required	4	10	0	0	0	0	0	0
<b>Delta</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Missiles</b>								
<u>MLRS</u>								
Tactical Missile								
Units Funded	7	3	13	10	3	3	3	3
Units Required	3	3	13	10	3	3	3	3
<b>Delta</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.003	0.002	0.010	0.008	0.002	0.002	0.002	0.002
TOA Required	0.002	0.002	0.010	0.008	0.002	0.002	0.002	0.002
<b>Delta</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>POSITION LOCATION REPORT SYSTEM</u>								
Tactical Missile								
Units Funded	0	0	2	1	2	1	1	1
Units Required	0	0	2	2	2	2	2	2
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Stinger</u>								
Tactical Missile								
Units Funded	0	0	19	19	19	19	19	19
Units Required	0	0	19	19	19	19	19	19
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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<b>Guard</b>								
<b>Organic</b>								
<b>Missiles</b>								
<u>Thermal Imagery (and Ancil. Equip)</u>								
Tactical Missile								
Units Funded	2	30	4	1	2	1	0	0
Units Required	35	36	10	10	10	10	10	10
<b>Delta</b>	<b>-33</b>	<b>-6</b>	<b>-6</b>	<b>-9</b>	<b>-8</b>	<b>-9</b>	<b>-10</b>	<b>-10</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>TOW</u>								
Tactical Missile								
Units Funded	1	1	1	1	1	1	1	1
Units Required	1	1	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Other</b>								
<u>AM/SIB RADIO/TELETYPEWRITER EQUIP</u>								
Other End Item								
Units Funded	6	47	18	0	46	46	46	46
Units Required	40	47	46	46	46	46	46	46
<b>Delta</b>	<b>-34</b>	<b>0</b>	<b>-28</b>	<b>-46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>AM/SSB RADIO/TELETYPEWRITER EQUIP</u>								
Other End Item								
Units Funded	7	0	0	0	0	0	0	0
Units Required	7	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>AN/ARC-114 RADIO SET</u>								
Other End Item								
Units Funded	0	0	0	0	2	0	0	0
Units Required	0	0	28	28	28	28	28	28
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>-28</b>	<b>-28</b>	<b>-26</b>	<b>-28</b>	<b>-28</b>	<b>-28</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.001	0.001	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>
<u>AN/TPQ-36/37 Artillery Locating</u>								
Other End Item								
Units Funded	1	2	0	0	0	0	0	0
Units Required	2	2	0	0	2	2	2	2
<b>Delta</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>
TOA Funded	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.001	0.001	0.000	0.000	0.002	0.002	0.002	0.002
<b>Delta</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.002</b>	<b>-0.002</b>	<b>-0.002</b>	<b>-0.002</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>AN/TRC-170(V)3</u>								
Other End Item								
Units Funded	1	1	0	0	0	0	0	0
Units Required	1	1	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>AN/TTC42/SM-3614</u>								
Other End Item								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>AN/TYQ 30/31</u>								
Other End Item								
Units Funded	1	1	0	0	0	0	0	0
Units Required	1	1	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.001	0.001	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>ANTI-INTRUSION DEVICES</u>								
Other End Item								
Units Funded	17	32	0	0	31	31	0	25
Units Required	35	32	31	31	31	31	31	31
<b>Delta</b>	<b>-18</b>	<b>0</b>	<b>-31</b>	<b>-31</b>	<b>0</b>	<b>0</b>	<b>-31</b>	<b>-6</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>ANTI-TANK MISSILE SYSTEM AAWS-H</u>								
Other End Item								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Chemical Lab</u>								
Other								
Units Funded	0	0	1	1	1	1	1	1
Units Required	0	0	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>CLSP</u>								
Other End Item								
Units Funded	0	0	0	0	1	1	0	1
Units Required	0	0	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>COMMUNICATIONS SECURITY EQUIPMENT</u>								
Other End Item								
Units Funded	3	3	1	0	3	3	3	3
Units Required	3	3	3	3	3	3	3	3
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Decontamination Equipment</u>								
Other								
Units Funded	1	0	0	0	0	0	0	0
Units Required	1	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>Detection and Alarm Devices</u>								
Other								
Units Funded	1	1	0	0	0	0	0	0
Units Required	1	1	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>EXCAVATION EQUIPMENT</u>								
Other End Item								
Units Funded	21	21	26	26	26	26	26	26
Units Required	21	21	26	26	26	26	26	26
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.003	0.003	0.004	0.004	0.004	0.004	0.004	0.004
TOA Required	0.003	0.003	0.004	0.004	0.004	0.004	0.004	0.004
<b>Delta</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>Fixed Bridges and Support Equipment</u>								
Other								
Units Funded	0	5	2	2	1	2	0	0
Units Required	4	5	2	2	2	2	2	2
<b>Delta</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-2</b>	<b>-2</b>
TOA Funded	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
Other End Item								
Units Funded	0	3	3	3	2	3	1	1
Units Required	4	3	3	3	3	3	3	3
<b>Delta</b>	<b>-4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-2</b>	<b>-2</b>
TOA Funded	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.002	0.001	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>-0.002</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>GENERAL EQUIPMENT</u>								
Other End Item								
Units Funded	15	20	3	2	19	19	4	9
Units Required	20	20	19	19	19	19	19	19
<b>Delta</b>	<b>-5</b>	<b>0</b>	<b>-16</b>	<b>-17</b>	<b>0</b>	<b>0</b>	<b>-15</b>	<b>-10</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>GROUND LASER LOCATION DESIGNATOR</u>								
Other End Item								
Units Funded	0	26	0	0	0	0	0	0
Units Required	26	26	26	26	26	26	26	26
<b>Delta</b>	<b>-26</b>	<b>0</b>	<b>-26</b>	<b>-26</b>	<b>-26</b>	<b>-26</b>	<b>-26</b>	<b>-26</b>
TOA Funded	0.000	0.001	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>-0.001</b>	<b>0.000</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.001</b>
<u>HEAVY EQUIPMENT TRANSPORTER SYSTEM</u>								
Other End Item								
Units Funded	23	23	23	23	23	23	23	23
Units Required	23	23	23	23	23	23	23	23
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.005	0.005	0.005	0.005	0.005	0.005	0.005
TOA Required	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.005
<b>Delta</b>	<b>-0.005</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>HEMTT, M977, M978, M983, M984, M984A1</u>								
Other End Item								
Units Funded	62	87	122	122	121	121	121	121
Units Required	87	87	123	123	122	122	122	122
<b>Delta</b>	<b>-25</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>
TOA Funded	0.016	0.014	0.022	0.022	0.023	0.023	0.024	0.024
TOA Required	0.014	0.014	0.022	0.022	0.023	0.023	0.024	0.024
<b>Delta</b>	<b>0.002</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>HOWITZER, 155MM M198</u>								
Other End Item								
Units Funded	4	12	0	0	0	0	0	0
Units Required	12	12	0	0	0	0	0	0
<b>Delta</b>	<b>-8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.005	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.005	0.005	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>-0.005</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>HOWITZER, 105MM, M2 W/M6 PLATFORM</u>								
Other End Item								
Units Funded	0	19	15	12	0	15	0	0
Units Required	19	19	19	19	19	19	19	19
<b>Delta</b>	<b>-19</b>	<b>0</b>	<b>-4</b>	<b>-7</b>	<b>-19</b>	<b>-4</b>	<b>-19</b>	<b>-19</b>
TOA Funded	0.002	0.004	0.003	0.003	0.000	0.003	0.000	0.000
TOA Required	0.004	0.004	0.004	0.004	0.004	0.004	0.004	0.004
<b>Delta</b>	<b>-0.002</b>	<b>0.000</b>	<b>-0.001</b>	<b>-0.001</b>	<b>-0.004</b>	<b>-0.001</b>	<b>-0.004</b>	<b>-0.004</b>
<u>HOWITZER, LIGHT, TOWED, 105MM M119</u>								
Other End Item								
Units Funded	0	1	1	1	0	1	0	0
Units Required	1	1	1	1	1	1	1	1
<b>Delta</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>IFTE</u>								
Other								
Units Funded	1	0	0	0	0	0	0	0
Units Required	1	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>INDIVIDUAL WEAPONS NIGHT SIGHTS</u>								
Other End Item								
Units Funded	0	3	0	0	0	0	0	0
Units Required	3	3	0	0	0	0	0	0
<b>Delta</b>	<b>-3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>INFRA-RED SYSTEMS</u>								
Other End Item								
Units Funded	3	30	0	0	30	30	1	30
Units Required	30	30	30	30	30	30	30	30
<b>Delta</b>	<b>-27</b>	<b>0</b>	<b>-30</b>	<b>-30</b>	<b>0</b>	<b>0</b>	<b>-29</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>LAUNCHER GRENADE 40MM MG MARK 19</u>								
Other End Item								
Units Funded	26	26	26	26	26	26	6	5
Units Required	26	26	26	26	26	26	26	26
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20</b>	<b>-21</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>LIGHT AND SPEC. DIV INTERIM SENSOR</u>								
Other End Item								
Units Funded	1	2	0	0	1	1	0	0
Units Required	2	2	2	2	2	2	2	2
<b>Delta</b>	<b>-1</b>	<b>0</b>	<b>-2</b>	<b>-2</b>	<b>-1</b>	<b>-1</b>	<b>-2</b>	<b>-2</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>MACHINE GUN 50 CAL M2 WITH TRIPOD</u>								
Other End Item								
Units Funded	175	0	150	150	150	150	1	0
Units Required	175	0	150	150	150	150	150	150
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-149</b>	<b>-150</b>
TOA Funded	0.001	0.000	0.001	0.001	0.001	0.001	0.000	0.000
TOA Required	0.000	0.000	0.001	0.001	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.001</b>	<b>-0.001</b>

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 (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>MACHINE GUN 7.62 M240</u>								
Other End Item								
Units Funded	0	0	59	59	59	59	59	59
Units Required	0	0	59	59	59	59	59	59
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Misc. Gages</u>								
Other								
Units Funded	1	1	1	1	1	0	1	1
Units Required	1	1	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
TOA Funded	0.004	0.006	0.006	0.007	0.006	0.000	0.007	0.007
TOA Required	0.006	0.006	0.006	0.007	0.006	0.007	0.007	0.007
<b>Delta</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.007</b>	<b>0.000</b>	<b>0.000</b>
<u>Misc. Simplified Test Equipment</u>								
Other								
Units Funded	1	0	0	0	0	0	0	0
Units Required	1	0	0	0	0	0	0	0
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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 (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>MSE, MOBILE SUBSCRIBER EQUIPMENT</u>								
Other End Item								
Units Funded	4	11	10	0	10	10	10	10
Units Required	11	11	11	11	11	11	11	11
<b>Delta</b>	<b>-7</b>	<b>0</b>	<b>-1</b>	<b>-11</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.003	0.003	0.003	0.003	0.003	0.003
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.003</b>	<b>-0.003</b>	<b>-0.003</b>	<b>-0.003</b>	<b>-0.003</b>	<b>-0.003</b>
<u>OTHER SUPPORT</u>								
Other								
Units Funded	0	0	1	1	1	1	0	1
Units Required	0	0	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>PCM, PULSE CODE MODULATION</u>								
Other End Item								
Units Funded	1	1	0	0	0	1	0	0
Units Required	1	1	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>PORTABLE FM RADIO EQUIPMENT</u>								
Other End Item								
Units Funded	1	6	0	0	0	0	0	0
Units Required	6	6	0	0	0	0	0	0
<b>Delta</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>POSITION AND AZIMUTH DETERMINING POSITION</u>								
Other End Item								
Units Funded	0	0	1	1				
Units Required	0	0	1	1				
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>RELAY AND TRANSMISSION EQUIPMENT</u>								
Other End Item								
Units Funded	7	18	16	1	16	16	16	16
Units Required	18	18	16	16	16	16	16	16
<b>Delta</b>	<b>-11</b>	<b>0</b>	<b>0</b>	<b>-15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.001	0.000	0.001	0.001	0.001	0.001
TOA Required	0.000	0.000	0.001	0.001	0.001	0.001	0.001	0.001
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>RIFLE 5.56MM M16, M234</u>								
Other End Item								
Units Funded	2683	2683	2683	2683	2683	2683	2683	2683
Units Required	2683	2683	2683	2683	2683	2683	2683	2683
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.002	0.002	0.002	0.002	0.002	0.002	0.002
TOA Required	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002
<b>Delta</b>	<b>-0.002</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>ROUGH TERRAIN MAT/HANDLING EQUIP</u>								
Other End Item								
Units Funded	23	23	29	29	29	29	19	19
Units Required	23	23	29	29	29	29	29	29
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10</b>	<b>-10</b>
TOA Funded	0.001	0.001	0.001	0.002	0.002	0.002	0.001	0.001
TOA Required	0.001	0.001	0.001	0.002	0.002	0.002	0.002	0.002
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>-0.001</b>	<b>-0.001</b>
<u>SPECIAL RADIO EQUIPMENT</u>								
Other End Item								
Units Funded	0	1	0	0	0	1	0	0
Units Required	1	1	1	1	1	1	1	1
<b>Delta</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>SQUAD AUTOMATIC WEAPONS SYSTEM</u>								
Other End Item								
Units Funded	0	0	46	46	46	46	46	46
Units Required	0	0	46	46	46	46	46	46
<b>Delta</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>TELEPHONE AND MANUAL SWITCHING</u>								
Other End Item								
Units Funded	8	26	0	0	26	26	26	26
Units Required	26	26	26	26	26	26	26	26
<b>Delta</b>	<b>-18</b>	<b>0</b>	<b>-26</b>	<b>-26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>TELEPHONES</u>								
Other End Item								
Units Funded	1	0	0	0	1	1	0	0
Units Required	1	1	1	1	1	1	1	1
<b>Delta</b>	<b>0</b>	<b>-1</b>	<b>-1</b>	<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1</b>	<b>-1</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



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Depot Maintenance Program  
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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<b>Organic</b>								
<b>Other</b>								
<u>TELETYPEWRITERS</u>								
Other End Item								
Units Funded	3	5	4	0	5	5	5	5
Units Required	5	5	5	5	5	5	5	5
<b>Delta</b>	<b>-2</b>	<b>0</b>	<b>-1</b>	<b>-5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Delta</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>TWV</u>								
Other End Item								
Units Funded	1266	329	372	367	396	405	405	405
Units Required	605	333	634	476	436	445	445	445
<b>Delta</b>	<b>661</b>	<b>-4</b>	<b>-262</b>	<b>-109</b>	<b>-40</b>	<b>-40</b>	<b>-40</b>	<b>-40</b>
TOA Funded	0.049	0.024	0.023	0.023	0.025	0.026	0.026	0.027
TOA Required	0.035	0.024	0.040	0.031	0.028	0.029	0.029	0.030
<b>Delta</b>	<b>0.014</b>	<b>0.000</b>	<b>-0.017</b>	<b>-0.008</b>	<b>-0.003</b>	<b>-0.003</b>	<b>-0.003</b>	<b>-0.003</b>

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Advisory and Assistance Services  
(\$ in Thousands)

	FY 06 <u>Actuals</u>	FY 07 <u>Estimate</u>	FY 08 <u>Estimate</u>	FY 09 <u>Estimate</u>
Operation & Maintenance, Army National Guard (2065)				
1. Management & Professional Support Services				
FFRDC Work	1	0	0	0
Non-FFRDC Work	210,836	64,480	46,244	46,244
Subtotal	210,837	64,480	46,244	46,244
2. Studies, Analyses & Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	3,955	0	0	0
Subtotal	3,955	0	0	0
3. Engineering & Technical Services				
FFRDC Work	3,000	0	0	0
Non-FFRDC Work	24,025	0	1,134	1,134
Subtotal	27,025	0	1,134	1,134
TOTAL	241,817	64,480	47,378	47,378
FFRDC Work	3,001	0	0	0
Non-FFRDC Work	238,816	64,480	47,378	47,378
Reimbursable	0	0	0	0

DEPARTMENT OF THE ARMY  
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Civilian Personnel Hiring Plan

FY 2006

<u>Month</u>	<u>E / S</u>	<u>Gains</u>	<u>Separations</u>			<u>Total</u>	<u>Net</u>	<u>E / S</u>	<u>FTE</u>
	<u>Beginning</u>		<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>		<u>Change</u>	<u>Revised</u>	
October	22,093	337	37	32	0	69	268	22,361	25,938
November	22,361	319	41	46	0	87	232	22,593	26,148
December	22,593	316	39	36	0	75	241	22,834	26,198
January	22,834	356	56	27	0	83	273	23,107	26,308
February	23,107	384	66	48	0	114	270	23,377	26,408
March	23,377	457	42	42	0	84	373	23,750	26,458
April	23,750	407	65	59	0	124	283	24,033	26,508
May	24,033	373	39	32	0	71	302	24,335	26,518
June	24,335	311	58	38	0	96	215	24,550	26,508
July	24,550	396	57	42	0	99	297	24,847	26,518
August	24,847	358	53	18	0	71	287	25,134	26,550
September	25,134	363	65	41	0	106	257	25,391	26,404
Total		4,377	618	461	0	1,079	3,298		

PB-54 Civilian Personnel Hiring Plan  
Budget POC: CPT Gray, 607-9111  
ARM POC: MAJ Reilly, 607-9766

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Civilian Personnel Hiring Plan

FY 2007

<u>Month</u>	<u>E / S</u>	<u>Gains</u>	<u>Separations</u>			<u>Total</u>	<u>Net</u>	<u>E / S</u>	<u>FTE</u>
	<u>Beginning</u>		<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>		<u>Change</u>	<u>Revised</u>	
October	25,391	250	72	35	0	107	143	25,534	25,938
November	25,534	250	41	12	0	53	197	25,731	26,148
December	25,731	275	39	17	0	56	219	25,950	26,198
January	25,950	275	56	35	0	91	184	26,134	26,308
February	26,134	275	66	48	0	114	161	26,295	26,408
March	26,295	275	48	42	0	90	185	26,480	26,458
April	26,480	300	65	37	0	102	198	26,678	26,508
May	26,678	300	72	21	0	93	207	26,885	26,518
June	26,885	340	58	42	0	100	240	27,125	26,508
July	27,125	310	35	54	0	89	221	27,346	26,518
August	27,346	277	54	37	0	91	186	27,532	26,550
September	27,532	255	52	68	0	120	135	27,667	26,404
Total		3,382	658	448	0	1,106	2,276		

PB-54 Civilian Personnel Hiring Plan  
 Budget POC: CPT Gray, 607-9111  
 ARM POC: MAJ Reilly, 607-9766

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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Civilian Personnel Hiring Plan

FY 2008

<u>Month</u>	<u>E / S</u>	<u>Gains</u>	<u>Separations</u>			<u>Total</u>	<u>Net</u>	<u>E / S</u>	<u>FTE</u>
	<u>Beginning</u>		<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>		<u>Change</u>	<u>Revised</u>	
October	27,667	165	72	74	0	146	19	27,686	25,938
November	27,686	175	41	46	0	87	88	27,774	26,148
December	27,774	150	39	77	0	116	34	27,808	26,198
January	27,808	175	72	85	0	157	18	27,826	26,308
February	27,826	200	66	48	0	114	86	27,912	26,408
March	27,912	250	93	70	0	163	87	27,999	26,458
April	27,999	300	98	79	0	177	123	28,122	26,508
May	28,122	325	72	75	0	147	178	28,300	26,518
June	28,300	300	58	90	0	148	152	28,452	26,508
July	28,452	250	81	69	0	150	100	28,552	26,518
August	28,552	200	77	90	0	167	33	28,585	26,550
September	28,585	200	79	80	0	159	41	28,626	26,404
Total		2,690	848	883	0	1,731	959		

PB-54 Civilian Personnel Hiring Plan  
 Budget POC: CPT Gray, 607-9111  
 ARM POC: MAJ Reilly, 607-7966

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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Civilian Personnel Hiring Plan

FY 2009

<u>Month</u>	<u>E / S</u>	<u>Gains</u>	<u>Separations</u>			<u>Total</u>	<u>Net</u>	<u>E / S</u>	<u>FTE</u>
	<u>Beginning</u>		<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>		<u>Change</u>	<u>Revised</u>	
October	28,626	156	72	74	0	146	10	28,636	25,938
November	28,636	110	41	46	0	87	23	28,659	26,148
December	28,659	118	39	77	0	116	2	28,661	26,198
January	28,661	130	72	85	0	157	-27	28,634	26,308
February	28,634	141	66	48	0	114	27	28,661	26,408
March	28,661	160	93	70	0	163	-3	28,658	26,458
April	28,658	300	98	79	0	177	123	28,781	26,508
May	28,781	300	72	75	0	147	153	28,934	26,518
June	28,934	290	58	90	0	148	142	29,076	26,508
July	29,076	200	81	69	0	150	50	29,126	26,518
August	29,126	160	77	90	0	167	-7	29,119	26,550
September	29,119	140	79	80	0	159	-19	29,100	26,404
Total		2,205	848	883	0	1,731	474		

PB-54 Civilian Personnel Hiring Plan  
 Budget POC: CPT Gray, 607-9111  
 ARM POC: MAJ Reilly, 607-9766

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/2009 Budget Estimates

**Facilities Sustainment and Restoration/Modernization and Demolition Programs**  
 (\$ in Thousands)

	FY 06		FY 07		FY 08	FY09
	Actual	Supplemental Funding	Estimate	Supplemental Funding	Estimate	Estimate
<b><u>Appropriation Summary</u></b>						
Operation and Maintenance	5,191,296	606,318	5,132,562	424,000	5,840,209	6,064,622
<b>TOTAL</b>	5,191,296	606,318	5,132,562	424,000	5,840,209	6,064,622

**Description of Operations Financed:**

**Sustainment** - Sustainment funds maintenance and repair activities necessary to keep 55,000 ARNG facilities in good working order, to include regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof repair and replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting, and similar types of work.

**Restoration/modernization** - Restoration funds repair and replacement work to restore 55,000 ARNG facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, or other causes. It reduces the backlog of facilities rated C-3 and C-4 on the Installation Status Report. Restoration may be to overhaul, reprocess, or replace deteriorated component parts or materials to current industry standards. Restoration is also the relocation or reconfiguration of land and building components and utility systems and the upgrade of the same to current building and other codes. Modernization funds the construction of new or the alteration of the existing 55,000 ARNG facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions (or change the purpose of a facility), or to replace building components that typically last more than 50 years (such as foundations and structural members).

**Demolition** - Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size and poor condition. In FY06, the Army maintained its policy of disposing of one square foot for each square foot of new construction.

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/2009 Budget Estimates

Facilities Sustainment and Restoration/Modernization and Demolition Programs  
 (\$ in Thousands)

	FY 06		FY 07		FY 08	FY09
	Actual	Supplemental Funding	Actual	Supplemental Funding	Estimate	Estimate
<b>Facilities Sustainment</b>						
<u>Appropriation Summary</u>						
Operation and Maintenance	5,191,296	606,318	5,132,562	424,000	5,840,209	6,064,622
<b>TOTAL</b>	5,191,296	606,318	5,132,562	424,000	5,840,209	6,064,622
<u>Category Summary</u>						
Life Safety/Emergency repairs	5,200	0	5,314	0	5,431	5,551
Critical infrastructure maint.	11,910	0	12,172	0	12,440	12,713
Admin facilities/Hqtrs maint.	6,512	0	6,655	0	6,802	6,951
Other preventive maintenance	246,019	0	357,837	0	444,435	461,362
<b>Sustainment Total</b>	269,641		381,979		469,108	486,578
<b>Facilities Sustainment Model Requirement</b>	444,534		454,783		468,277	482,954
<b>Component Sustainment Metric</b>	61%		84%		100%	101%
<b>Department Sustainment Goal</b>	N/A		N/A		90%	95%



DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/2009 Budget Estimates

Facilities Sustainment and Restoration/Modernization and Demolition Programs  
(\$ in Thousands)

	FY 06		FY 07		FY 08	FY09
	Actual	Supplemental Funding	Estimate	Supplemental Funding	Estimate	Estimate
<b>Facilities Restoration/Modernization</b>						
<u>Appropriation Summary</u>						
Operation and Maintenance	5,191,296	606,318	5,132,562	424,000	5,840,209	6,064,622
<b>TOTAL</b>	5,191,296	606,318	5,132,562	424,000	5,840,209	6,064,622
<u>Category Summary</u>						
Repair work for damaged fac.	2,325	56,004	0	0	0	0
Building component replacement	0	0	0	0	14,046	11,740
Enhanced force protection stds.	0	0	0	0	0	0
New mission modernization	15,321	0	0	0	0	0
Other modernization	49,209	0	0	0	0	0
Other restoration	67,336	0	0	0	0	0
<b>Restoration/Modernization Total</b>	134,191	56,004			14,046	11,740
Plant Replacement Value of Inventory Recapitalized	34,390,000	34,390,900	35,101,400	35,101,400	39,343,300	40,525,000
Component Recapitalization Rate	47		69		82	66
Department Recapitalization Rate	N/A		N/A		67	67
<b>Demolition Costs</b>	3,270	0	5,903	0	3,187	3,150
<b>FSRM Total</b>	407,102	56,004	387,882		486,341	501,468

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/2009 Budget Estimates

**Facilities Sustainment and Restoration/Modernization and Demolition Programs**  
 (\$ in Thousands)

**Narrative Explanation of Changes:**

Increase supports the Army National Guard's leadership commitment to Congress to fund quality of life services for Soldiers and families. Funding will provide resources necessary to upgrade facilities to new standards or functions. From FY07 to FY08, price adjustment includes an \$8.9 million increase for inflation and \$89.5 million in program growth. From FY08 to FY09, price adjustment includes a \$10.7 million increase for inflation and \$4.4 million in program growth.

**PERSONNEL DATA**

	FY 06		FY 07		FY 08	FY09
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>Active Force Personnel</u></b>	<b><u>End Strength</u></b>					
Officer	5,268	439	5,707	197	5,904	6,120
Enlisted	20,048	2,461	22,509	791	23,300	24,122
Cadets	0	0	0	0	0	0
Total	25,316	2,900	28,216	988	29,204	30,242
<b><u>Selected Reserve and Guard Personnel</u></b>	<b><u>End Strength</u></b>					
Officer	31,582	0	32,418	267	32,685	32,993
Enlisted	289,390	0	289,366	45	289,411	289,365
Cadets	0	0	0	0	0	0
Total	320,972	0	321,784	312	322,096	322,358
<b><u>Civilian Personnel</u></b>	<b><u>Full-Time Equivalent</u></b>					
U.S. Direct Hires	22,629	2,685	25,314	2,510	27,824	28,290
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	22,629	2,685	25,314	2,510	27,824	28,290
Foreign National Indirect Hire	0	0	0	0	0	0
Total	22,629	2,685	25,314	2,510	27,824	28,290

**PBA-7 Facilities Sustainment and  
 Restoration/Modernization and Demolition Programs**  
 Budget POC: CPT Gray, 607-9111  
 ARI POC: LTC Tompkins, 607-7951

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<u>A-1</u>								
Quantity	9	9	9	9	19	19	0	0
Flying Hours Required	375	375	375	375	1664	1664	0	0
Flying Hours Funded	243	242	205	192	811	808	0	0
<b>Flying Hour Difference</b>	<b>132</b>	<b>133</b>	<b>170</b>	<b>183</b>	<b>853</b>	<b>856</b>	<b>0</b>	<b>0</b>
Utilization Rate		26.889	22.778	21.333	57.929	42.526	0.000	0.000
Flying Hours Funded/Crew/Month	5	5	4	4	9	9	0	0
Number of Crews	5	5	5	5	15	15	0	0
Crew Ratio	0.5	0.5	0.5	0.5	1.5	1.5	0.0	0.0
<u>AH-64A</u>								
Quantity	193	151	133	117	109	93	93	93
Flying Hours Required	34096	33194	23967	22425	20803	18489	18490	18490
Flying Hours Funded	31463	19819	22600	20959	19431	17182	17149	16454
<b>Flying Hour Difference</b>	<b>2633</b>	<b>13375</b>	<b>1367</b>	<b>1466</b>	<b>1372</b>	<b>1307</b>	<b>1341</b>	<b>2036</b>
Utilization Rate		115.227	159.155	167.672	171.956	170.119	184.398	176.925
Flying Hours Funded/Crew/Month	12	10	14	14	13	13	13	12
Number of Crews	257	255	220	196	185	161	161	161
Crew Ratio	2.9	3.3	3.2	3.3	3.4	3.6	3.6	3.6
<b>Direct Funded</b>								
Consumables Funded	8.093	13.321	15.151	14.345	13.574	12.257	12.500	12.259
DLRs Funded	55.647	48.881	61.414	57.618	54.390	49.008	49.910	48.893
Fuel Funded	4.847	4.612	5.787	5.398	4.325	3.806	3.817	3.760
<b>Total Direct Funded</b>	<b>68.587</b>	<b>66.814</b>	<b>82.352</b>	<b>77.361</b>	<b>72.289</b>	<b>65.071</b>	<b>66.227</b>	<b>64.912</b>
<b>Total TOA Required</b>	<b>117.004</b>	<b>113.847</b>	<b>87.333</b>	<b>82.771</b>	<b>77.392</b>	<b>70.006</b>	<b>71.416</b>	<b>72.949</b>

OP-20 Flying Hour Program  
Budget POC: CPT Gray, 607-9111  
RW POC: Mr. Petrick, 607-7714  
FW POC: Ms. Scott, 806-7588

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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Flying Hour Program  
 (\$ in Millions)

**Guard**  
AH-64D

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	24	24	48	64	72	93	93	93
Flying Hours Required	3927	0	4837	7525	9147	11460	11460	11460
Flying Hours Funded	2085	46	4316	6763	8593	10649	10630	10630
<b>Flying Hour Difference</b>	<b>1842</b>	<b>-46</b>	<b>521</b>	<b>762</b>	<b>554</b>	<b>811</b>	<b>830</b>	<b>830</b>
Utilization Rate		1.917	119.889	120.768	126.368	129.079	114.301	114.301
Flying Hours Funded/Crew/Month	6	0	8	6	7	7	7	7
Number of Crews	45	35	70	94	105	129	129	129
Crew Ratio	1.9	1.5	1.5	1.5	1.5	1.4	1.4	1.4
<b>Direct Funded</b>								
Consumables Funded	0.585	0.032	3.047	4.874	6.321	8.000	8.161	8.340
DLRs Funded	4.011	0.087	11.172	17.769	23.020	29.096	29.663	30.302
Fuel Funded	0.379	0.012	1.192	1.880	2.064	2.545	2.554	2.623
<b>Total Direct Funded</b>	<b>4.975</b>	<b>0.131</b>	<b>15.411</b>	<b>24.523</b>	<b>31.405</b>	<b>39.641</b>	<b>40.378</b>	<b>41.265</b>
<b>Total TOA Required</b>	<b>13.565</b>	<b>0.000</b>	<b>17.273</b>	<b>27.287</b>	<b>33.433</b>	<b>42.661</b>	<b>43.533</b>	<b>44.487</b>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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Flying Hour Program  
(\$ in Millions)

**Guard**  
ARH

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	0	0	0	0	30	30	30	30
Flying Hours Required	0	0	0	0	4470	4480	4487	4487
Flying Hours Funded	0	0	0	0	4084	4064	4057	4057
<b>Flying Hour Difference</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386</b>	<b>416</b>	<b>430</b>	<b>430</b>
Utilization Rate		0.000	0.000	0.000	272.267	135.467	135.233	135.233
Flying Hours Funded/Crew/Month	0	0	0	0	9	8	8	8
Number of Crews	0	0	0	0	39	39	39	39
Crew Ratio	0.0	0.0	0.0	0.0	1.3	1.3	1.3	1.3
<b>Direct Funded</b>								
Consumables Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.310	0.589
DLRs Funded	0.000	0.000	0.000	0.000	0.000	0.000	1.556	2.988
Fuel Funded	0.000	0.000	0.000	0.000	0.385	0.381	0.382	0.391
<b>Total Direct Funded</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.385</b>	<b>0.381</b>	<b>2.248</b>	<b>3.968</b>
<b>Total TOA Required</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.421</b>	<b>0.420</b>	<b>2.484</b>	<b>4.389</b>

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
 (\$ in Millions)

Guard  
C-12

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	57	57	57	57	57	57	57	57
Flying Hours Required	26965	34200	34200	34200	34200	34200	34200	34200
Flying Hours Funded	26965	11911	0	0	0	0	0	0
<b>Flying Hour Difference</b>	<b>0</b>	<b>22289</b>	<b>34200</b>	<b>34200</b>	<b>34200</b>	<b>34200</b>	<b>34200</b>	<b>34200</b>
Utilization Rate		208.965	0.000	0.000	0.000	0.000	0.000	0.000
Number of Crews	189	189	189	189	189	189	189	189
<b>Direct Funded</b>								
Fuel Funded	6.021	2.006	0.000	0.000	0.000	0.000	0.000	0.000
Maintenance Funded	29.813	25.185	22.493	27.902	20.850	9.052	0.000	0.000
<b>Total Direct Funded</b>	<b>35.834</b>	<b>27.190</b>	<b>22.493</b>	<b>27.902</b>	<b>20.850</b>	<b>9.052</b>	<b>0.000</b>	<b>0.000</b>
<b>Total TOA Required</b>	<b>35.834</b>	<b>38.428</b>	<b>42.740</b>	<b>44.222</b>	<b>48.210</b>	<b>46.496</b>	<b>44.217</b>	<b>38.521</b>

C-20

Quantity	0	0	0	0	0	0	0	0
<b>Direct Funded</b>								
Maintenance Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Direct Funded</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total TOA Required</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
(\$ in Millions)

Guard  
C-23

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	42	42	42	42	42	42	42	42
Flying Hours Required	13360	17640	18840	19440	21840	26040	27240	32640
Flying Hours Funded	13360	6144	7973	7088	8129	0	0	0
<b>Flying Hour Difference</b>	<b>0</b>	<b>11496</b>	<b>10867</b>	<b>12352</b>	<b>13711</b>	<b>26040</b>	<b>27240</b>	<b>32640</b>
Utilization Rate		146.286	189.833	168.762	193.548	0.000	0.000	0.000
Number of Crews	42	42	42	42	42	42	42	42

**Direct Funded**

Fuel Funded	3.871	1.290	2.370	2.121	2.102	0.000	0.000	0.000
Maintenance Funded	23.786	22.945	28.945	29.380	31.878	32.293	36.646	15.396
<b>Total Direct Funded</b>	<b>27.657</b>	<b>24.235</b>	<b>31.315</b>	<b>31.501</b>	<b>33.980</b>	<b>32.293</b>	<b>36.646</b>	<b>15.396</b>

**Total TOA Required**

	<b>27.657</b>	<b>31.709</b>	<b>34.546</b>	<b>35.197</b>	<b>37.525</b>	<b>38.989</b>	<b>45.832</b>	<b>44.903</b>
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C-26

Quantity	11	11	11	11	11	11	11	11
Flying Hours Required	5908	8580	8580	8580	8580	8580	8580	8580
Flying Hours Funded	5908	2988	8580	8580	8580	658	0	0
<b>Flying Hour Difference</b>	<b>0</b>	<b>5592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7922</b>	<b>8580</b>	<b>8580</b>
Utilization Rate		271.636	780.000	780.000	780.000	59.818	0.000	0.000
Number of Crews	30	30	30	30	30	30	30	30

**Direct Funded**

Fuel Funded	1.093	0.403	1.638	1.649	1.425	0.109	0.000	0.000
Maintenance Funded	4.553	5.274	6.501	6.663	6.560	6.701	6.876	7.193
<b>Total Direct Funded</b>	<b>5.645</b>	<b>5.677</b>	<b>8.139</b>	<b>8.312</b>	<b>7.984</b>	<b>6.809</b>	<b>6.876</b>	<b>7.193</b>

**Total TOA Required**

	<b>5.645</b>	<b>7.811</b>	<b>8.139</b>	<b>8.312</b>	<b>7.984</b>	<b>8.118</b>	<b>8.300</b>	<b>8.655</b>
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DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<u>C-37</u>								
Quantity	0	0	0	0	0	0	0	0
<b>Direct Funded</b>								
Maintenance Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Direct Funded</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total TOA Required</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>CH-47D</u>								
Quantity	159	131	131	131	131	131	131	107
Flying Hours Required	28465	26701	19751	19751	19751	19751	19751	17348
Flying Hours Funded	17868	15441	18103	18103	18103	17999	17935	15719
<b>Flying Hour Difference</b>	<b>10597</b>	<b>11260</b>	<b>1648</b>	<b>1648</b>	<b>1648</b>	<b>1752</b>	<b>1816</b>	<b>1629</b>
Utilization Rate		106.490	138.191	138.191	138.191	137.397	136.908	132.092
Flying Hours Funded/Crew/Month	18	21	13	13	13	13	13	13
Number of Crews	230	215	215	215	215	215	215	193
Crew Ratio	4.1	6.6	3.4	3.4	3.4	3.4	3.4	4.0
<b>Direct Funded</b>								
Consumables Funded	2.984	9.295	14.402	14.697	15.014	15.230	15.512	13.905
DLRs Funded	22.944	25.001	37.780	38.300	39.230	39.821	40.546	36.312
Fuel Funded	11.080	10.579	13.685	13.783	11.909	11.774	11.790	10.615
<b>Total Direct Funded</b>	<b>37.008</b>	<b>44.875</b>	<b>65.867</b>	<b>66.780</b>	<b>66.153</b>	<b>66.825</b>	<b>67.848</b>	<b>60.832</b>
<b>Total TOA Required</b>	<b>73.844</b>	<b>79.192</b>	<b>71.867</b>	<b>72.843</b>	<b>72.152</b>	<b>73.332</b>	<b>74.742</b>	<b>67.121</b>



DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
 (\$ in Millions)

**Guard**  
CH-47F

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	0	0	0	0	0	0	0	24
Flying Hours Required	0	0	0	0	0	0	0	2395
Flying Hours Funded	0	0	0	0	0	0	0	2208
<b>Flying Hour Difference</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187</b>
Utilization Rate		0.000	0.000	0.000	0.000	0.000	0.000	184.000
Flying Hours Funded/Crew/Month	0	0	0	0	0	0	0	6
Number of Crews	0	0	0	0	0	0	0	22
Crew Ratio	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1

**Direct Funded**

Consumables Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.775
DLRs Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.316
Fuel Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.491
<b>Total Direct Funded</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>16.582</b>

**Total TOA Required**

<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>17.988</b>
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EH-60

Flying Hours Funded	89	0	0	0	0	0	0	0
<b>Flying Hour Difference</b>	<b>-89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Utilization Rate		0.000	0.000	0.000	0.000	0.000	0.000	0.000
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**Direct Funded**

Consumables Funded	0.072	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DLRs Funded	0.582	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fuel Funded	0.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Direct Funded</b>	<b>0.674</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

OP-20 Flying Hour Program  
 Budget POC: CPT Gray, 607-9111  
 RW POC: Mr. Petrick, 607-7714  
 FW POC: Ms. Scott, 806-7588

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
(\$ in Millions)

Guard  
error

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Flying Hours Funded	141	0	0	0	0	0	0	0
<b>Flying Hour Difference</b>	<b>-141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Utilization Rate		0.000	0.000	0.000	0.000	0.000	0.000	0.000

JCA

Quantity	0	0	2	3	7	14	16	25
Flying Hours Required	0	0	1200	1800	4200	8400	9600	15000
Flying Hours Funded	0	0	1200	1800	4200	8400	9600	9140
<b>Flying Hour Difference</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5860</b>
Utilization Rate		0.000	1200.000	720.000	840.000	800.000	640.000	445.854
Number of Crews	0	0	3	5	11	21	24	38

**Direct Funded**

Fuel Funded	0.000	0.000	0.953	1.438	2.899	5.768	6.627	6.477
Maintenance Funded	0.000	0.000	0.000	0.000	8.155	16.041	19.641	41.831
<b>Total Direct Funded</b>	<b>0.000</b>	<b>0.000</b>	<b>0.953</b>	<b>1.438</b>	<b>11.054</b>	<b>21.809</b>	<b>26.268</b>	<b>48.308</b>
<b>Total TOA Required</b>	<b>0.000</b>	<b>0.000</b>	<b>0.953</b>	<b>1.438</b>	<b>11.054</b>	<b>21.809</b>	<b>26.268</b>	<b>52.461</b>

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
 (\$ in Millions)

**Guard  
LUH**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	0	0	14	42	74	86	94	134
Flying Hours Required	0	0	5596	12883	24584	30009	33408	48623
Flying Hours Funded	0	0	5362	12414	23705	28884	32138	46865
<b>Flying Hour Difference</b>	<b>0</b>	<b>0</b>	<b>234</b>	<b>469</b>	<b>879</b>	<b>1125</b>	<b>1270</b>	<b>1758</b>
Utilization Rate		0.000	766.000	443.357	408.707	361.050	357.089	411.096
Flying Hours Funded/Crew/Month	0	0	7	7	7	7	7	7
Number of Crews	0	0	30	59	100	124	137	186
Crew Ratio	0.0	0.0	2.1	1.8	1.8	1.8	1.9	1.7
<b>Direct Funded</b>								
Fuel Funded	0.000	0.000	0.994	2.310	3.816	4.628	5.149	7.718
<b>Total Direct Funded</b>	<b>0.000</b>	<b>0.000</b>	<b>0.994</b>	<b>2.310</b>	<b>3.816</b>	<b>4.628</b>	<b>5.149</b>	<b>7.718</b>
<b>Total TOA Required</b>	<b>0.000</b>	<b>0.000</b>	<b>1.038</b>	<b>2.397</b>	<b>3.963</b>	<b>4.806</b>	<b>5.350</b>	<b>8.002</b>

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
 (\$ in Millions)

**Guard**  
OH-58AC

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	152	152	138	120	88	76	68	28
Flying Hours Required	39286	39286	49906	43159	31458	26033	22634	7419
Flying Hours Funded	42561	37947	48207	41694	30403	25224	21970	7243
<b>Flying Hour Difference</b>	<b>-3275</b>	<b>1339</b>	<b>1699</b>	<b>1465</b>	<b>1055</b>	<b>809</b>	<b>664</b>	<b>176</b>
Utilization Rate		249.651	332.462	323.209	292.337	307.610	305.139	150.896
Flying Hours Funded/Crew/Month	8	5	7	7	7	7	7	4
Number of Crews	243	203	173	144	103	79	66	17
Crew Ratio	1.7	1.7	1.6	1.6	1.6	1.5	1.4	1.4
<b>Direct Funded</b>								
Consumables Funded	1.595	3.118	4.047	3.562	2.663	2.240	2.005	0.676
DLRs Funded	7.458	5.175	8.350	7.371	5.476	4.627	4.119	1.388
Fuel Funded	2.610	1.713	2.342	2.038	1.284	1.060	0.930	0.317
<b>Total Direct Funded</b>	<b>11.663</b>	<b>10.006</b>	<b>14.739</b>	<b>12.971</b>	<b>9.423</b>	<b>7.927</b>	<b>7.054</b>	<b>2.381</b>
<b>Total TOA Required</b>	<b>14.606</b>	<b>15.015</b>	<b>15.254</b>	<b>13.440</b>	<b>9.735</b>	<b>8.182</b>	<b>7.266</b>	<b>2.433</b>

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
 (\$ in Millions)

**Guard**  
OH-58D

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	30	30	30	30	0	0	0	0
Flying Hours Required	5970	5567	4580	4580	0	0	0	0
Flying Hours Funded	3666	2981	4180	4180	0	0	0	0
<b>Flying Hour Difference</b>	<b>2304</b>	<b>2586</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Utilization Rate		99.367	139.333	139.333	0.000	0.000	0.000	0.000
Flying Hours Funded/Crew/Month	8	7	10	10	0	0	0	0
Number of Crews	39	35	35	35	0	0	0	0
Crew Ratio	1.3	1.2	1.2	1.2	0.0	0.0	0.0	0.0
<b>Direct Funded</b>								
Consumables Funded	0.116	0.533	1.269	1.295	0.000	0.000	0.000	0.000
DLRs Funded	0.930	2.047	4.864	4.967	0.000	0.000	0.000	0.000
Fuel Funded	0.095	0.183	0.331	0.333	0.000	0.000	0.000	0.000
<b>Total Direct Funded</b>	<b>1.141</b>	<b>2.763</b>	<b>6.464</b>	<b>6.595</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total TOA Required</b>	<b>5.729</b>	<b>6.150</b>	<b>7.081</b>	<b>7.227</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
 (\$ in Millions)

**Guard**  
UC-35

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	4	4	4	4	4	4	4	4
Flying Hours Required	2221	3200	3200	3200	3200	3200	3200	3200
Flying Hours Funded	2221	1115	3200	3200	3200	3200	2205	0
<b>Flying Hour Difference</b>	<b>0</b>	<b>2085</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>3200</b>
Utilization Rate		278.750	800.000	800.000	800.000	800.000	551.250	0.000
Number of Crews	10	10	10	10	10	10	10	10
<b>Direct Funded</b>								
Fuel Funded	0.729	0.243	0.988	0.994	0.859	0.855	0.592	0.000
Maintenance Funded	3.691	2.709	2.382	2.494	3.031	3.118	5.520	5.774
<b>Total Direct Funded</b>	<b>4.421</b>	<b>2.952</b>	<b>3.370</b>	<b>3.488</b>	<b>3.890</b>	<b>3.972</b>	<b>6.112</b>	<b>5.774</b>
<b>Total TOA Required</b>	<b>4.421</b>	<b>4.813</b>	<b>3.370</b>	<b>3.488</b>	<b>3.890</b>	<b>3.972</b>	<b>6.379</b>	<b>6.656</b>

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
 (\$ in Millions)

**Guard**  
UH-1

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	67	67	67	67	67	67	67	67
Flying Hours Required	11053	11053	7172	7172	7172	7172	7172	7172
Flying Hours Funded	14197	7280	6608	6608	6608	6561	6547	6547
<b>Flying Hour Difference</b>	<b>-3144</b>	<b>3773</b>	<b>564</b>	<b>564</b>	<b>564</b>	<b>611</b>	<b>625</b>	<b>625</b>
Utilization Rate		108.657	98.627	98.627	98.627	97.925	97.716	97.716
Flying Hours Funded/Crew/Month	7	11	7	7	7	7	7	7
Number of Crews	66	68	68	68	68	68	68	68
Crew Ratio	1.1	2.3	1.1	1.1	1.1	1.1	1.1	1.1
<b>Direct Funded</b>								
Consumables Funded	0.916	1.417	0.789	0.803	0.819	0.831	0.857	0.862
DLRs Funded	3.696	3.737	1.818	1.845	1.871	1.900	1.930	1.969
Fuel Funded	2.777	2.021	1.162	1.165	1.010	0.997	0.999	1.026
<b>Total Direct Funded</b>	<b>7.389</b>	<b>7.175</b>	<b>3.769</b>	<b>3.813</b>	<b>3.700</b>	<b>3.728</b>	<b>3.786</b>	<b>3.857</b>
<b>Total TOA Required</b>	<b>5.670</b>	<b>6.352</b>	<b>4.092</b>	<b>4.147</b>	<b>4.022</b>	<b>4.069</b>	<b>4.146</b>	<b>4.230</b>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
(\$ in Millions)

**Guard**  
UH-60A

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	448	557	561	561	561	561	561	561
Flying Hours Required	104154	106299	78343	78343	78218	77450	77451	77451
Flying Hours Funded	87128	59936	70587	71258	70474	70648	70402	70406
<b>Flying Hour Difference</b>	<b>17026</b>	<b>46363</b>	<b>7756</b>	<b>7085</b>	<b>7744</b>	<b>6802</b>	<b>7049</b>	<b>7045</b>
Utilization Rate		119.276	126.274	127.020	125.622	125.932	125.494	125.501
Flying Hours Funded/Crew/Month	19	16	14	14	14	14	14	14
Number of Crews	811	836	836	836	833	833	833	833
Crew Ratio	3.7	4.3	3.1	3.1	3.1	3.1	3.1	3.1
<b>Direct Funded</b>								
Consumables Funded	5.958	15.207	19.378	19.981	20.165	20.652	21.023	21.495
DLRs Funded	50.583	52.658	74.840	76.153	76.917	78.606	80.020	81.748
Fuel Funded	14.811	13.906	17.726	18.012	15.394	15.344	15.369	15.786
<b>Total Direct Funded</b>	<b>71.352</b>	<b>81.771</b>	<b>111.944</b>	<b>114.146</b>	<b>112.476</b>	<b>114.602</b>	<b>116.412</b>	<b>119.029</b>
<b>Total TOA Required</b>	<b>125.299</b>	<b>145.144</b>	<b>124.246</b>	<b>125.497</b>	<b>124.855</b>	<b>125.673</b>	<b>128.094</b>	<b>130.947</b>

OP-20 Flying Hour Program  
Budget POC: CPT Gray, 607-9111  
RW POC: Mr. Petrick, 607-7714  
FW POC: Ms. Scott, 806-7588



DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/0009 Budget Estimates

Flying Hour Program  
(\$ in Millions)

**Guard**  
UH-60L

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	69	151	151	151	151	151	151	151
Flying Hours Required	22864	22864	17415	17415	17415	17235	17235	17235
Flying Hours Funded	33062	12253	15688	15848	15688	15737	15682	15682
<b>Flying Hour Difference</b>	<b>-10198</b>	<b>10611</b>	<b>1727</b>	<b>1567</b>	<b>1727</b>	<b>1498</b>	<b>1553</b>	<b>1553</b>
Utilization Rate		111.391	103.894	104.954	103.894	104.219	103.854	103.854
Flying Hours Funded/Crew/Month	20	17	14	14	14	14	14	14
Number of Crews	184	184	184	184	184	184	184	184
Crew Ratio	4.6	3.8	2.4	2.4	2.4	2.4	2.4	2.4
<b>Direct Funded</b>								
Consumables Funded	2.257	3.040	4.379	4.522	4.565	4.676	4.759	4.866
DLRs Funded	11.467	6.990	12.188	12.433	12.565	12.839	13.061	13.332
Fuel Funded	4.977	2.774	3.937	4.005	3.423	3.417	3.423	3.515
<b>Total Direct Funded</b>	<b>18.701</b>	<b>12.804</b>	<b>20.504</b>	<b>20.960</b>	<b>20.553</b>	<b>20.932</b>	<b>21.243</b>	<b>21.713</b>
<b>Total TOA Required</b>	<b>22.504</b>	<b>24.529</b>	<b>22.755</b>	<b>23.025</b>	<b>22.814</b>	<b>22.930</b>	<b>23.351</b>	<b>23.857</b>

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/2009 Budget Estimates

POL Consumption and Cost

(Flying Hours, Barrels and \$ in Thousands)

ACTIVITY	FY 2006 Actual			FY 2007 Estimate			FY 2008 Estimate			FY 2009 Estimate		
	F/H	BBLs	\$	F/H	BBLs	\$	F/H	BBLs	\$	F/H	BBLs	\$
Aircraft Operations												
JP-8	167	296	31,488	108	384	32,289	132	462	42,147	134	470	43,041
Jet-A Into Plane	80	142	17,121	49	71	6,799	58	83	8,572	59	93	9,643
Jet-A Local Purchase	33	25	4,818	21	12	1,876	26	14	2,387	26	14	2,442
Total Aircraft Operations	280	463	53,427	178	468	40,964	216	560	53,106	219	577	55,126
Vehicle Operations												
Diesel		175	18,147		465	38,103		493	43,857		451	40,302
Mogas (Unleaded)		38	4,149		106	9,159		113	10,501		103	9,648
Gasohol		2	244		6	542		7	623		6	573
JP-8		4	376		10	809		10	929		9	854
Total Vehicle Operations		219	22,916		588	48,613		622	55,911		569	51,376
Heating												
Distillate Heating		83	8,749		89	8,941		89	9,129		89	9,321
Total Heating Operations		83	8,749		89	8,941		89	9,129		89	9,321
<b>TOTAL</b>	<b>280</b>	<b>764</b>	<b>85,092</b>	<b>178</b>	<b>1,144</b>	<b>98,518</b>	<b>216</b>	<b>1,270</b>	<b>118,146</b>	<b>219</b>	<b>1,235</b>	<b>115,823</b>

OP-26A POL Consumption and Cost

Budget: CPT Gray, 607-9111

Air POC: Mr. Petrick/Ms. Scott, 607-7714/806-7588

ARI POC: LTC Tompkins, 607-7951

GRD POC: Mr. Van Horn, 607-7439

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/2009 Budget Estimates

POL Consumption and Cost

(Barrels and \$ in Thousands)

<u>ACTIVITY</u>	<u>FY 2006 Actual</u>			<u>FY 2007 Estimate</u>			<u>FY 2008 Estimate</u>			<u>FY 2009 Estimate</u>		
	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$</u>	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$</u>	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$</u>	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$</u>
Aircraft Operations												
JP-8	296	106.26	31,488	384	84.00	32,289	462	91.14	42,147	470	91.56	43,041
Jet-A Into Plane	142	120.54	17,121	71	95.34	6,799	83	103.32	8,572	93	103.74	9,643
Jet-A Local Purchase	25	196.56	4,818	12	155.40	1,876	14	168.42	2,387	14	169.26	2,442
Total Aircraft Operations	463		53,427	468		40,964	560		53,106	577		55,126
Vehicle Operations												
Diesel	175	103.74	18,147	465	81.90	38,103	493	89.04	43,857	451	89.46	40,302
Mogas (Unleaded)	38	108.78	4,149	106	86.10	9,159	113	93.24	10,501	103	93.66	9,648
Gasohol	2	109.62	244	6	86.52	542	7	94.08	623	6	94.50	573
JP-8	4	106.26	376	10	84.00	809	10	91.14	929	9	91.56	854
Total Vehicle Operations	219		22,916	588		48,613	622		55,911	569		51,376
Heating												
Distillate Heating	83	105.84	8,749	89	100.86	8,941	89	103.08	9,129	89	105.24	9,321
Total Heating Operations	83		8,749	89		8,941	89		9,129	89		9,321
<b>TOTAL</b>	<b>764</b>		<b>85,092</b>	<b>1,144</b>		<b>98,518</b>	<b>1,270</b>		<b>118,146</b>	<b>1,235</b>		<b>115,823</b>

OP-26B POL Consumption and Cost  
Budget: CPT Gray, 607-9111  
Air POC: Mr. Petrick/Ms. Scott, 607-7714/806-7588  
ARI POC: LTC Tompkins, 607-7951  
GRD POC: Mr. Van Horn, 607-7439

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/2009 Budget Estimates

POL Consumption and Cost

<u>ACTIVITY</u>	<u>FY 2006 Actual</u>			<u>FY 2007 Estimate</u>			<u>FY 2008 Estimate</u>			<u>FY 2009 Estimate</u>		
	<u>WCF</u>	<u>LOCAL SOURCES</u>	<u>TOTAL</u>	<u>WCF</u>	<u>LOCAL SOURCES</u>	<u>TOTAL</u>	<u>WCF</u>	<u>LOCAL SOURCES</u>	<u>TOTAL</u>	<u>WCF</u>	<u>LOCAL SOURCES</u>	<u>TOTAL</u>
Aircraft Operations												
JP-8 / Jet-A	397	66	463	433	35	468	521	39	560	538	39	577
Total Aircraft Operations	397	66	463	433	35	468	521	39	560	538	39	577
Vehicle Operations												
Diesel	151	24	175	403	62	465	426	67	493	390	61	451
Mogas (Unleaded)	38	0	38	106	0	106	113	0	113	103	0	103
Gasohol	0	2	2	0	6	6	0	7	7	0	6	6
JP-8	4	0	4	10	0	10	10	0	10	9	0	9
Total Vehicle Operations	193	26	219	519	69	588	549	73	622	502	67	569
Heating												
Distillate Heating	0	83	83	0	89	89	0	89	89	0	89	89
Total Heating Operations	0	83	83	0	89	89	0	89	89	0	89	89
<b>TOTAL</b>	<b>590</b>	<b>174</b>	<b>764</b>	<b>952</b>	<b>192</b>	<b>1,144</b>	<b>1,070</b>	<b>200</b>	<b>1,270</b>	<b>1,040</b>	<b>195</b>	<b>1,235</b>

OP-26C POL Consumption and Cost  
 Budget: CPT Gray, 607-9111  
 Air POC: Mr. Petrick/Ms. Scott, 607-7714/806-7588  
 ARI POC: LTC Tompkins, 607-7951  
 GRD POC: Mr. Van Horn, 607-7439

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/2009 Budget Estimates

Aircraft Inventory

<u>Type Aircraft</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
<u>Fixed Wing</u>				
C-12	57	57	57	57
C-23	42	42	42	42
C-26	11	11	11	11
C-20	0	0	0	0
C-37	0	0	0	0
UC-35	4	4	4	4
JCA	0	0	2	3
<b>Total</b>	<b>114</b>	<b>114</b>	<b>116</b>	<b>117</b>
<u>Rotary Wing</u>				
AH-64A	198	152	152	152
AH-64D	16	24	24	24
CH-47D	159	159	159	159
LUH	0	0	12	40
OH-58AC	213	213	184	155
OH-58D	25	27	30	30
UH-1	92	74	54	0
UH-60A	590	638	604	604
UH-60L	120	120	154	154
<b>Total</b>	<b>1,413</b>	<b>1,407</b>	<b>1,373</b>	<b>1,318</b>
<b>Total Aircraft</b>	<b>1,527</b>	<b>1,521</b>	<b>1,489</b>	<b>1,435</b>

PB-20 Aircraft Inventory  
 Budget POC: CPT Gray, 607-9111  
 RW POC: Mr. Petrick, 607-7714  
 FW POC: Ms. Scott, 806-7588

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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Ground Vehicle Operation  
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<u>105mm How</u>								
Quantity	260	336	338	224	128	96	96	96
OPTEMPO Miles Required	260	336	338	224	128	96	96	96
OPTEMPO Miles Funded	190	271	211	137	79	59	63	64
<b>OPTEMPO Miles Difference</b>	<b>70</b>	<b>65</b>	<b>127</b>	<b>87</b>	<b>49</b>	<b>37</b>	<b>33</b>	<b>32</b>
DLRs Funded	0.102	0.308	0.082	0.043	0.026	0.020	0.022	0.023
Consumables Funded	0.291	0.470	0.403	0.273	0.163	0.123	0.135	0.139
<b>Total Direct Funded</b>	<b>0.393</b>	<b>0.778</b>	<b>0.485</b>	<b>0.316</b>	<b>0.189</b>	<b>0.143</b>	<b>0.157</b>	<b>0.162</b>
<b>Total TOA Required</b>	<b>0.501</b>	<b>0.900</b>	<b>0.773</b>	<b>0.516</b>	<b>0.305</b>	<b>0.233</b>	<b>0.238</b>	<b>0.244</b>
<u>155mm How (SP)</u>								
Quantity	410	312	304	304	304	304	304	304
Barrels of Fuel	1179	912	831	891	891	847	787	787
OPTEMPO Miles Required	56262	43536	39674	42547	42547	40427	37554	37554
OPTEMPO Miles Funded	41328	34940	24815	26057	26364	24651	24738	24890
<b>OPTEMPO Miles Difference</b>	<b>14934</b>	<b>8596</b>	<b>14859</b>	<b>16490</b>	<b>16183</b>	<b>15776</b>	<b>12816</b>	<b>12664</b>
Fuel Funded	0.048	0.070	0.049	0.051	0.043	0.041	0.043	0.044
DLRs Funded	0.716	1.003	1.016	1.137	1.189	0.889	0.909	0.934
Consumables Funded	0.581	0.835	0.750	0.845	0.883	0.662	0.679	0.697
<b>Total Direct Funded</b>	<b>1.345</b>	<b>1.908</b>	<b>1.815</b>	<b>2.033</b>	<b>2.115</b>	<b>1.592</b>	<b>1.631</b>	<b>1.675</b>
<b>Total TOA Required</b>	<b>2.055</b>	<b>2.153</b>	<b>2.903</b>	<b>3.320</b>	<b>3.420</b>	<b>2.614</b>	<b>2.476</b>	<b>2.528</b>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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Ground Vehicle Operation  
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<u>155mm How (T)</u>								
Quantity	360	174	238	262	364	396	396	396
OPTEMPO Miles Required	360	174	238	262	364	396	396	396
OPTEMPO Miles Funded	264	140	149	160	226	242	261	263
<b>OPTEMPO Miles Difference</b>	<b>96</b>	<b>34</b>	<b>89</b>	<b>102</b>	<b>138</b>	<b>154</b>	<b>135</b>	<b>133</b>
DLRs Funded	0.303	0.119	0.191	0.251	0.360	0.395	0.437	0.450
Consumables Funded	0.281	0.158	0.196	0.274	0.401	0.441	0.485	0.499
<b>Total Direct Funded</b>	<b>0.584</b>	<b>0.277</b>	<b>0.387</b>	<b>0.525</b>	<b>0.761</b>	<b>0.836</b>	<b>0.922</b>	<b>0.949</b>
<b>Total TOA Required</b>	<b>1.102</b>	<b>0.312</b>	<b>0.619</b>	<b>0.855</b>	<b>1.231</b>	<b>1.370</b>	<b>1.400</b>	<b>1.431</b>
<u>2 1/2 ton trucks</u>								
Quantity	10971	11170	12316	10734	10668	10965	10653	10685
Barrels of Fuel	57853	69238	78636	69822	69708	71024	68340	68690
OPTEMPO Miles Required	18271595	20808478	23393155	20542036	20495916	20872020	20028970	20125861
OPTEMPO Miles Funded	13421763	16700020	14631162	12580655	12699875	12726840	13194092	13339186
<b>OPTEMPO Miles Difference</b>	<b>4849832</b>	<b>4108458</b>	<b>8761993</b>	<b>7961381</b>	<b>7796041</b>	<b>8145180</b>	<b>6834878</b>	<b>6786675</b>
Fuel Funded	2.509	4.805	4.586	4.062	3.503	3.481	3.652	3.796
DLRs Funded	1.517	5.387	6.236	5.503	5.631	5.371	5.615	5.797
Consumables Funded	5.876	9.449	10.042	8.959	9.274	8.967	9.463	9.700
<b>Total Direct Funded</b>	<b>9.902</b>	<b>19.641</b>	<b>20.864</b>	<b>18.524</b>	<b>18.408</b>	<b>17.819</b>	<b>18.730</b>	<b>19.293</b>
<b>Total TOA Required</b>	<b>14.151</b>	<b>24.330</b>	<b>33.362</b>	<b>30.243</b>	<b>29.710</b>	<b>29.214</b>	<b>28.427</b>	<b>29.103</b>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/2009 Budget Estimates

Ground Vehicle Operation  
(\$ in Millions)

**Guard**  
5 ton trucks

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	18510	19650	23337	21253	21192	21614	21013	21330
Barrels of Fuel	140795	161140	209030	190655	189964	193046	187462	191561
OPTEMPO Miles Required	31570527	36009627	46718000	42628005	42467720	43153129	41916038	42821983
OPTEMPO Miles Funded	23190761	28899832	29219598	26106866	26314256	26312884	27612209	28381911
<b>OPTEMPO Miles Difference</b>	<b>8379766</b>	<b>7109795</b>	<b>17498402</b>	<b>16521139</b>	<b>16153464</b>	<b>16840245</b>	<b>14303829</b>	<b>14440072</b>
Fuel Funded	5.793	9.677	12.122	10.824	9.605	9.605	10.076	10.641
DLRs Funded	2.149	3.987	7.229	6.478	6.694	6.667	7.033	7.433
Consumables Funded	10.933	15.016	23.185	21.137	21.921	21.686	23.103	24.166
<b>Total Direct Funded</b>	<b>18.875</b>	<b>28.680</b>	<b>42.536</b>	<b>38.439</b>	<b>38.220</b>	<b>37.958</b>	<b>40.212</b>	<b>42.240</b>
<b>Total TOA Required</b>	<b>28.459</b>	<b>40.831</b>	<b>67.996</b>	<b>62.745</b>	<b>61.667</b>	<b>62.236</b>	<b>61.033</b>	<b>63.706</b>

HEMMT

Quantity	3821	5068	5822	5243	5242	5400	5251	5251
Barrels of Fuel	66779	94378	76476	70459	70624	71537	68576	68850
OPTEMPO Miles Required	6840780	9667956	7834158	7217754	7234689	7328180	7024826	7052946
OPTEMPO Miles Funded	5025032	7759099	4899844	4420401	4482828	4468402	4627608	4674611
<b>OPTEMPO Miles Difference</b>	<b>1815748</b>	<b>1908857</b>	<b>2934314</b>	<b>2797353</b>	<b>2751861</b>	<b>2859778</b>	<b>2397218</b>	<b>2378335</b>
Fuel Funded	2.587	6.729	4.459	4.018	3.539	3.525	3.651	3.783
DLRs Funded	1.432	2.245	2.306	2.043	2.143	2.023	2.143	2.214
Consumables Funded	4.075	8.752	7.702	7.171	7.495	7.182	7.619	7.885
<b>Total Direct Funded</b>	<b>8.094</b>	<b>17.726</b>	<b>14.467</b>	<b>13.232</b>	<b>13.177</b>	<b>12.730</b>	<b>13.413</b>	<b>13.882</b>
<b>Total TOA Required</b>	<b>12.997</b>	<b>21.401</b>	<b>23.133</b>	<b>21.611</b>	<b>21.266</b>	<b>20.882</b>	<b>20.368</b>	<b>20.951</b>



DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
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Ground Vehicle Operation  
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<u>HMMWV</u>								
Quantity	33267	42765	46171	40611	40552	41525	40736	40798
Barrels of Fuel	122852	156651	145491	128319	128504	131313	127403	128130
OPTEMPO Miles Required	73710712	93990809	87294378	76991448	77102408	78787419	76441561	76878542
OPTEMPO Miles Funded	54145667	75433124	54597943	47152227	47774935	48041106	50355913	50954203
<b>OPTEMPO Miles Difference</b>	<b>19565045</b>	<b>18557685</b>	<b>32696435</b>	<b>29839221</b>	<b>29327473</b>	<b>30746313</b>	<b>26085648</b>	<b>25924339</b>
Fuel Funded	5.367	10.813	8.177	7.112	6.189	6.227	6.529	7.055
Consumables Funded	25.052	33.694	37.972	33.078	34.457	33.914	36.135	37.181
<b>Total Direct Funded</b>	<b>30.419</b>	<b>44.507</b>	<b>46.149</b>	<b>40.190</b>	<b>40.646</b>	<b>40.141</b>	<b>42.664</b>	<b>44.236</b>
<b>Total TOA Required</b>	<b>46.009</b>	<b>54.186</b>	<b>73.814</b>	<b>65.636</b>	<b>65.608</b>	<b>65.842</b>	<b>64.778</b>	<b>66.750</b>
<u>IAV</u>								
Quantity	131	881	307	307	307	307	307	307
OPTEMPO Miles Required	215077	1183428	764328	446834	235176	329246	446834	558543
OPTEMPO Miles Funded	157990	949770	478046	273657	145722	200760	294352	370196
<b>OPTEMPO Miles Difference</b>	<b>57087</b>	<b>233658</b>	<b>286282</b>	<b>173177</b>	<b>89454</b>	<b>128486</b>	<b>152482</b>	<b>188347</b>
Fuel Funded	0.047	0.537	0.287	0.164	0.077	0.107	0.160	0.204
DLRs Funded	0.230	1.596	0.975	0.578	0.319	0.449	0.672	0.863
<b>Total Direct Funded</b>	<b>0.277</b>	<b>2.133</b>	<b>1.262</b>	<b>0.742</b>	<b>0.396</b>	<b>0.556</b>	<b>0.832</b>	<b>1.067</b>
<b>Total TOA Required</b>	<b>0.464</b>	<b>2.584</b>	<b>2.020</b>	<b>1.211</b>	<b>0.639</b>	<b>0.913</b>	<b>1.264</b>	<b>1.611</b>
<u>Indirect</u>								
Contract Funded	130.674	115.331	200.055	183.918	190.444	189.387	193.929	198.345
<b>Total Direct Funded</b>	<b>130.674</b>	<b>115.331</b>	<b>200.055</b>	<b>183.918</b>	<b>190.444</b>	<b>189.387</b>	<b>193.929</b>	<b>198.345</b>
Indirect Funded	187.118	176.228	228.119	236.455	243.499	247.377	252.045	256.832
<b>Total Funded</b>	<b>317.792</b>	<b>291.559</b>	<b>428.174</b>	<b>420.373</b>	<b>433.943</b>	<b>436.764</b>	<b>445.974</b>	<b>455.177</b>
<b>Total TOA Required</b>	<b>353.638</b>	<b>361.932</b>	<b>423.354</b>	<b>415.563</b>	<b>429.555</b>	<b>432.472</b>	<b>440.898</b>	<b>449.907</b>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/2009 Budget Estimates

Ground Vehicle Operation  
(\$ in Millions)

**Guard  
M113**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	908	581	1508	1283	1283	1366	1361	1361
Barrels of Fuel	1055	719	2312	2099	2118	2206	2097	2091
OPTEMPO Miles Required	77760	52950	170380	154652	156049	162531	154477	154041
OPTEMPO Miles Funded	57120	42496	106562	94713	96692	99105	101761	102097
<b>OPTEMPO Miles Difference</b>	<b>20640</b>	<b>10454</b>	<b>63818</b>	<b>59939</b>	<b>59357</b>	<b>63426</b>	<b>52716</b>	<b>51944</b>
Fuel Funded	0.048	0.054	0.134	0.121	0.106	0.109	0.112	0.116
DLRs Funded	0.207	0.163	1.023	0.914	0.954	0.841	0.877	0.897
Consumables Funded	0.167	0.203	0.842	0.765	0.807	0.713	0.748	0.764
<b>Total Direct Funded</b>	<b>0.422</b>	<b>0.420</b>	<b>1.999</b>	<b>1.800</b>	<b>1.867</b>	<b>1.663</b>	<b>1.737</b>	<b>1.777</b>
<b>Total TOA Required</b>	<b>0.585</b>	<b>0.487</b>	<b>3.198</b>	<b>2.937</b>	<b>3.016</b>	<b>2.725</b>	<b>2.634</b>	<b>2.681</b>

**M1-A1**

Quantity	635	494	401	348	348	348	348	348
Barrels of Fuel	21773	20062	11872	11584	10155	9373	7538	7590
OPTEMPO Miles Required	121123	111603	66040	64438	56492	52142	41934	42224
OPTEMPO Miles Funded	88973	89568	41305	39464	35004	31794	27624	27986
<b>OPTEMPO Miles Difference</b>	<b>32150</b>	<b>22035</b>	<b>24735</b>	<b>24974</b>	<b>21488</b>	<b>20348</b>	<b>14310</b>	<b>14238</b>
Fuel Funded	0.829	1.508	0.687	0.661	0.505	0.458	0.399	0.415
DLRs Funded	7.093	8.633	8.040	8.187	7.485	4.469	3.949	4.071
Consumables Funded	7.055	9.312	7.521	7.780	7.166	4.300	3.812	3.943
<b>Total Direct Funded</b>	<b>14.977</b>	<b>19.453</b>	<b>16.248</b>	<b>16.628</b>	<b>15.156</b>	<b>9.227</b>	<b>8.160</b>	<b>8.429</b>
<b>Total TOA Required</b>	<b>24.492</b>	<b>22.190</b>	<b>26.013</b>	<b>27.167</b>	<b>24.491</b>	<b>15.138</b>	<b>12.409</b>	<b>12.749</b>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/2009 Budget Estimates

Ground Vehicle Operation  
(\$ in Millions)

**Guard**  
M2/M3

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	817	866	786	773	773	773	773	773
Barrels of Fuel	4974	5404	3885	4290	3955	3587	2973	2934
OPTEMPO Miles Required	181657	197353	141877	156669	144464	131012	108589	107132
OPTEMPO Miles Funded	133440	158387	88736	95950	89515	79885	71533	71005
<b>OPTEMPO Miles Difference</b>	<b>48217</b>	<b>38966</b>	<b>53141</b>	<b>60719</b>	<b>54949</b>	<b>51127</b>	<b>37056</b>	<b>36127</b>
Fuel Funded	0.172	0.406	0.225	0.245	0.197	0.175	0.157	0.160
DLRs Funded	3.715	6.974	9.054	10.397	9.932	5.953	5.425	5.472
Consumables Funded	2.316	3.882	5.140	5.995	5.781	3.477	3.181	3.223
<b>Total Direct Funded</b>	<b>6.203</b>	<b>11.262</b>	<b>14.419</b>	<b>16.637</b>	<b>15.910</b>	<b>9.605</b>	<b>8.763</b>	<b>8.855</b>
<b>Total TOA Required</b>	<b>11.146</b>	<b>12.847</b>	<b>23.085</b>	<b>27.180</b>	<b>25.702</b>	<b>15.756</b>	<b>13.318</b>	<b>13.390</b>

M88

Quantity	460	334	487	403	403	387	382	382
Barrels of Fuel	2999	2408	3039	2958	3036	2604	2325	2325
OPTEMPO Miles Required	64256	51612	65113	63390	65062	55789	49829	49829
OPTEMPO Miles Funded	47200	41422	40725	38823	40314	34018	32825	33027
<b>OPTEMPO Miles Difference</b>	<b>17056</b>	<b>10190</b>	<b>24388</b>	<b>24567</b>	<b>24748</b>	<b>21771</b>	<b>17004</b>	<b>16802</b>
Fuel Funded	0.121	0.175	0.177	0.168	0.151	0.128	0.123	0.129
DLRs Funded	3.995	2.503	4.655	4.429	4.629	2.993	2.937	3.001
Consumables Funded	0.889	0.711	1.052	1.052	1.126	0.736	0.724	0.744
<b>Total Direct Funded</b>	<b>5.005</b>	<b>3.389</b>	<b>5.884</b>	<b>5.649</b>	<b>5.906</b>	<b>3.857</b>	<b>3.784</b>	<b>3.874</b>
<b>Total TOA Required</b>	<b>8.437</b>	<b>3.987</b>	<b>9.415</b>	<b>9.228</b>	<b>9.541</b>	<b>6.326</b>	<b>5.751</b>	<b>5.853</b>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/2009 Budget Estimates

Ground Vehicle Operation  
(\$ in Millions)

**Guard  
M-9**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Quantity	6	96	7	7	7	7	7	7
Barrels of Fuel	33	1083	39	30	24	27	30	33
OPTEMPO Miles Required	1056	34465	1247	957	764	850	957	1059
OPTEMPO Miles Funded	776	27660	780	586	473	519	631	702
<b>OPTEMPO Miles Difference</b>	<b>280</b>	<b>6805</b>	<b>467</b>	<b>371</b>	<b>291</b>	<b>331</b>	<b>326</b>	<b>357</b>
Fuel Funded	0.001	0.079	0.002	0.002	0.002	0.002	0.002	0.002
DLRs Funded	0.003	0.284	0.014	0.011	0.008	0.007	0.010	0.010
Consumables Funded	0.018	1.897	0.078	0.060	0.046	0.045	0.056	0.062
<b>Total Direct Funded</b>	<b>0.022</b>	<b>2.260</b>	<b>0.094</b>	<b>0.073</b>	<b>0.056</b>	<b>0.054</b>	<b>0.068</b>	<b>0.074</b>
<b>Total TOA Required</b>	<b>0.042</b>	<b>2.680</b>	<b>0.150</b>	<b>0.117</b>	<b>0.088</b>	<b>0.088</b>	<b>0.101</b>	<b>0.112</b>

**MLRS**

Quantity	306	342	342	270	270	270	270	270
Barrels of Fuel	2933	1760	1090	467	467	467	467	467
OPTEMPO Miles Required	107100	84051	108072	85320	85320	85320	85320	85320
OPTEMPO Miles Funded	78672	67456	67594	52254	52866	52024	56205	56550
<b>OPTEMPO Miles Difference</b>	<b>28428</b>	<b>16595</b>	<b>40478</b>	<b>33066</b>	<b>32454</b>	<b>33296</b>	<b>29115</b>	<b>28770</b>
Fuel Funded	0.091	0.143	0.079	0.042	0.037	0.036	0.040	0.042
DLRs Funded	2.958	2.705	1.033	0.304	0.316	0.319	0.353	0.362
Consumables Funded	0.675	0.742	0.334	0.118	0.125	0.124	0.135	0.140
<b>Total Direct Funded</b>	<b>3.724</b>	<b>3.590</b>	<b>1.446</b>	<b>0.464</b>	<b>0.478</b>	<b>0.479</b>	<b>0.528</b>	<b>0.544</b>
<b>Total TOA Required</b>	<b>7.574</b>	<b>4.033</b>	<b>2.312</b>	<b>0.759</b>	<b>0.772</b>	<b>0.785</b>	<b>0.802</b>	<b>0.820</b>

DEPARTMENT OF THE ARMY  
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
 Fiscal Year (FY) 2008/2009 Budget Estimates

Ground Vehicle Operation  
 (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b>Guard</b>								
<u>Other Vehicles</u>								
Quantity	368694	458074	625966	567500	566987	580431	570837	571797
Barrels of Fuel	64266	73749	89303	87322	87496	90739	88349	88553
Fuel Funded	35.855	62.328	27.289	23.909	20.929	21.109	21.951	22.779
DLRs Funded	53.726	62.994	93.468	81.756	85.049	80.734	86.727	89.275
Consumables Funded	99.926	137.057	179.146	159.324	167.685	162.036	175.250	180.342
Contract Funded	18.688	13.063	18.792	18.431	19.365	19.487	20.813	20.880
<b>Total Direct Funded</b>	<b>208.195</b>	<b>275.442</b>	<b>318.695</b>	<b>283.420</b>	<b>293.028</b>	<b>283.366</b>	<b>304.741</b>	<b>313.276</b>
Indirect Funded	0.293	0.329	24.202	32.357	34.758	35.598	38.177	39.145
<b>Total Funded</b>	<b>208.488</b>	<b>275.771</b>	<b>342.897</b>	<b>315.777</b>	<b>327.786</b>	<b>318.964</b>	<b>342.918</b>	<b>352.421</b>
<b>Total TOA Required</b>	<b>341.258</b>	<b>346.457</b>	<b>548.455</b>	<b>514.883</b>	<b>527.445</b>	<b>520.965</b>	<b>521.549</b>	<b>533.026</b>
<u>Patriot</u>								
Quantity	20	30	0	0	0	0	0	0
OPTEMPO Miles Required	20	30	0	0	0	0	0	0
OPTEMPO Miles Funded	15	24	0	0	0	0	0	0
<b>OPTEMPO Miles Difference</b>	<b>5</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/2009 Budget Estimates

Repair Parts  
(\$ in Millions)

<u>ITEM</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>
1. Backlog Carried Forward Prior Years	297.7	393.3	420.0	754.6	1,054.4	1,338.4	1,602.1	1,826.0
<b>Less:</b>								
2. Backlog of Obsolete Parts	30.6	180.7	41.8	70.0	93.7	115.5	133.7	147.3
<b>Add:</b>								
3. Inflation	1.3%	1.5%	2.8%	2.1%	2.4%	2.5%	2.7%	2.9%
4. Adjusted Prior Year Backlog	270.5	215.8	388.7	698.9	983.8	1,253.4	1,508.0	1,727.4
<b>Add:</b>								
5. Recurring Requirements	673.1	713.2	959.5	916.8	932.0	903.8	897.3	913.3
a. Annual consumption	624.9	702.8	935.1	868.8	883.2	856.4	850.1	865.2
b. Change in equipment inventories	29.7	-7.5	-0.8	30.0	30.5	29.6	29.5	30.0
c. Change in stockage levels	18.5	17.9	25.3	18.0	18.3	17.7	17.7	18.0
6. Nonrecurring Requirements	13.4	14.4	20.1	19.2	19.6	19.5	19.4	19.7
a. Force Modernization Initiatives	0.0	0.0	1.0	1.5	1.5	2.0	2.0	2.0
b. Introduction of other new equipment	13.4	14.4	19.1	17.7	18.1	17.5	17.4	17.7
7. Total Funding Required	957.1	943.3	1,368.4	1,635.0	1,935.3	2,176.7	2,424.7	2,660.3
<b>Less:</b>								
8. Funds Budgeted for Repair Parts	563.8	523.4	613.8	580.6	597.0	574.6	598.6	615.3
9. Backlog, end of year	393.3	420.0	754.6	1,054.4	1,338.4	1,602.1	1,826.0	2,045.0

OP-73 Repair Parts  
Budget POC: CPT Gray, 607-9111  
Gnd POC: Mr. Van Horn, 607-7439  
Air POC: Mr. Hensel, 607-7574

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/2009 Budget Estimates

Functional Transfers  
(\$ in Thousands)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>PART I</u>				
Adjustments as result of Functional Transfers	None	None	None	None
<u>PART II</u>				
Functional Transfer Title	None	None	None	None

**DEPARTMENT OF THE ARMY**  
**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD**  
**Fiscal Year (FY) 2008/2009 Budget Estimates**  
**Monthly Obligation Phasing Plan**  
**Current Year (CY) 2007**

**Appropriation: 2065**  
**Component: OMNG**

**Total Obligation Authority**  
**(\$ in Thousands)**

Desc	BA	Description		OCT Actuals	NOV Actuals	DEC Actuals	JAN Estimated	FEB Estimated	MAR Estimated	APR Estimated	MAY Estimated	JUN Estimated	JUL Estimated	AUG Estimated	SEP Estimated
Operating Forces	1	Air OPTEMPO	Month	20,664	24,129	28,686	22,775	22,616	22,553	11,891	10,217	9,308	15,648	18,654	14,071
			Cum	20,664	44,793	73,479	96,254	118,870	141,423	153,314	163,531	172,839	188,487	207,141	221,212
	1	Base Operations Spt (BOS)	Month	98,087	18,486	10,662	45,643	9,454	10,910	9,990	6,066	3,851	3,377	1,397	30,442
			Cum	98,087	116,573	127,235	172,878	182,332	193,242	203,232	209,298	213,149	216,526	217,923	248,365
	1 & 4	Base Operations (BASOPS)	Month	124,130	26,681	35,852	39,664	13,333	10,852	12,674	9,174	5,213	9,463	2,479	146,040
			Cum	124,130	150,811	186,663	226,327	239,660	250,512	263,186	272,360	277,573	287,036	289,515	435,555
	1	Civilian & Tech Pay	Month	130,798	130,781	128,568	130,037	133,030	131,773	130,485	134,405	128,597	129,490	130,747	130,759
			Cum	130,798	261,579	390,147	520,184	653,214	784,987	915,472	1,049,877	1,178,474	1,307,964	1,438,711	1,569,470
	1	Depot Maint	Month	97,128	60,242	15,796	40,953	15,576	15,893	31,812	18,733	18,610	15,156	11,822	10,111
			Cum	97,128	157,370	173,166	214,119	229,695	245,588	277,400	296,133	314,743	329,899	341,721	351,832
	1 & 4	Education & Schools Tng	Month	12,864	8,368	14,152	15,402	6,907	3,805	2,287	1,873	2,387	1,122	2,385	48,193
			Cum	12,864	21,232	35,384	50,786	57,693	61,498	63,785	65,658	68,045	69,167	71,552	119,745
	1 & 4	Ground OPTEMPO	Month	110,886	53,562	56,980	85,252	56,459	57,787	73,973	47,958	42,712	36,323	12,950	88,512
			Cum	110,886	164,448	221,428	306,680	363,139	420,926	494,899	542,857	585,569	621,892	634,842	723,354
	1	GWOT	Month	31,687	42,571	35,429	34,900	35,287	34,495	35,605	34,150	35,619	34,996	34,430	34,831
			Cum	31,687	74,258	109,687	144,587	179,874	214,369	249,974	284,124	319,743	354,739	389,169	424,000
	1 & 4	Information Systems	Month	2,764	2,914	2,663	3,630	1,748	3,252	2,376	2,850	2,564	2,786	2,724	3,412
			Cum	2,764	5,678	8,341	11,971	13,719	16,971	19,347	22,197	24,761	27,547	30,271	33,683
	1	Military Burial	Month	336	339	332	342	332	338	335	337	336	337	303	369
			Cum	336	675	1,007	1,349	1,681	2,019	2,354	2,691	3,027	3,364	3,667	4,036
	1	Medical	Month	2,447	2,444	2,458	2,468	3,880	4,292	1,265	3,720	1,745	2,935	817	891
			Cum	2,447	4,891	7,349	9,817	13,697	17,989	19,254	22,974	24,719	27,654	28,471	29,362
	1	Mission Spt	Month	24,485	5,039	7,559	10,624	5,298	1,404	2,017	1,736	1,135	4,120	5,730	5,831
			Cum	24,485	29,524	37,083	47,707	53,005	54,409	56,426	58,162	59,297	63,417	69,147	74,978
	1	SRM	Month	205,000	27,850	23,367	26,067	13,217	10,221	31,737	10,384	12,589	9,951	9,978	7,521
			Cum	205,000	232,850	256,217	282,284	295,501	305,722	337,459	347,843	360,432	370,383	380,361	387,882
	1	WMD	Month	7,012	7,555	7,802	7,212	6,890	7,116	6,197	6,877	6,343	7,537	6,613	8,096
			Cum	7,012	14,567	22,369	29,581	36,471	43,587	49,784	56,661	63,004	70,541	77,154	85,250
	1	OSACOM	Month	5,331	5,644	3,589	6,923	3,514	5,146	6,394	3,824	5,419	4,867	6,003	7,349
			Cum	5,331	10,975	14,564	21,487	25,001	30,147	36,541	40,365	45,784	50,651	56,654	64,003
	1 & 4	MISC & OTHER	Month	8,451	9,133	8,970	5,987	9,617	7,716	9,273	12,537	10,461	7,002	7,400	9,805
			Cum	8,451	17,584	26,554	32,541	42,158	49,874	59,147	71,684	82,145	89,147	96,547	106,352
Admin & Services	4	Civilian & Tech Pay	Month	8,789	11,079	15,307	10,741	9,593	11,239	8,766	9,303	11,711	10,456	12,803	13,589
			Cum	8,789	19,868	35,175	45,916	55,509	66,748	75,514	84,817	96,528	106,984	119,787	133,376
	1 & 4	Recruiting & Advertising	Month	6,861	5,233	17,520	16,200	5,652	2,891	6,489	15,207	18,368	10,785	2,844	12,057
			Cum	6,861	12,094	29,614	45,814	51,466	54,357	60,846	76,053	94,421	105,206	108,050	120,107
Total Program (Direct)			Month	897,720	442,050	415,692	504,820	352,403	341,683	383,566	329,351	316,968	306,351	270,079	571,879
		Incremental %	Month	17%	9%	8%	10%	7%	7%	7%	6%	6%	6%	5%	11%
Grand Total Appropriation			Cum	897,720	1,339,770	1,755,462	2,260,282	2,612,685	2,954,368	3,337,934	3,667,285	3,984,253	4,290,604	4,560,683	5,132,562
		Cumulative %	Cum	17%	26%	34%	44%	51%	58%	65%	71%	78%	84%	89%	100%



DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD  
Fiscal Year (FY) 2008/2009 Budget Estimates

Workspace Management Plan  
(\$ in Thousands)

	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
A. GSA CONTROLLED SPACE				
Average Rates Per Square Foot				
From GSA Rent Bills or Budget Estimate				
TOTAL	0	0	0	0
Agency Estimate				
TOTAL	0	0	0	0
Average Work Space Estimates-SF X 000				
TOTAL	0	0	0	0
Annual GSA Rental Amounts				
TOTAL	0	0	0	0
Adjustments				
Congressional Limitations	0	0	0	0
Joint Use Space	0	0	0	0
OTHER	0	0	0	0
Total Rental Payments to GSA	4,750	4,750	4,750	4,750
Funding Sources				
Direct Appropriation	4,750	4,750	4,750	4,750
Other	0	0	0	0
Other Payments				
Extra Services	0	0	0	0
Sub-leases of GSA Controlled Space	0	0	0	0
B. AGENCY RENTED SPACE AND LAND				
Rental Payments by Type	0	0	0	0
Office Space	6,612	7,455	7,619	7,779
Non-office Space	6,378	8,427	4,909	3,340
Parking	0	0	0	0
Other Land	0	0	0	0
Other Rentals	0	0	0	0
Total Rental Payments To Others	12,990	15,882	12,528	11,119
Other Payments				
Extra Services-Above Level of GSA	0	0	0	0
Sub Leases of Non-GSA Control Space	0	0	0	0