

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2009 BUDGET ESTIMATES



Volume II

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

February 2008

ADDITIONAL ACCOMPANYING EXHIBITS

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

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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Aircraft | | | | | | | |
| <u>Air-to-air Stinger (ATAS)</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 0 | 0 | 0 | 1 | 1 | 1 | 1 |
| Units Required | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | -1 | -1 | -1 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.002 | 0.002 | 0.002 | 0.002 |
| TOA Required | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| Delta | -0.002 | -0.002 | -0.002 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>Arm. Subsys. M28/Sight M73 & M128</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 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 |
| Delta | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
 Budget POC: SFC Ganter, 607-7757
 Surface POC: Mr. Keanaaina, 607-7747
 Air POC: Mr. Petrick, 607-7714

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Depot Maintenance Program

(\$ in Millions)

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|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Aircraft | | | | | | | |
| <u>Aviation Ground System Sets, Kits</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 2 | 0 | 8 | 5 | 8 | 5 | 8 |
| Units Required | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Delta | -18 | -20 | -12 | -15 | -12 | -15 | -12 |
| TOA Funded | 0.037 | 0.773 | 0.321 | 0.853 | 0.868 | 0.881 | 0.774 |
| TOA Required | 0.539 | 0.546 | 0.554 | 0.569 | 0.584 | 0.569 | 0.584 |
| Delta | -0.502 | 0.228 | -0.233 | 0.284 | 0.284 | 0.312 | 0.190 |
| Other | | | | | | | |
| Units Funded | 2 | 4 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 26 | 26 | 0 | 0 | 0 | 0 | 0 |
| Delta | -24 | -22 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.273 | 0.195 | 0.198 | 0.205 | 0.211 | 0.215 | 0.220 |
| TOA Required | 0.760 | 0.779 | 0.799 | 0.817 | 0.836 | 0.817 | 0.836 |
| Delta | -0.488 | -0.585 | -0.601 | -0.613 | -0.625 | -0.602 | -0.616 |
| <u>Avionics VHF/UHF/AM</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 0 | 0 | 1 | 0 | 1 | 0 | 1 |
| Units Required | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | -1 | -1 | 0 | -1 | 0 | -1 | 0 |
| TOA Funded | 0.000 | 0.012 | 0.013 | 0.013 | 0.013 | 0.013 | 0.014 |
| TOA Required | 0.012 | 0.012 | 0.012 | 0.013 | 0.013 | 0.013 | 0.013 |
| Delta | -0.012 | 0.000 | 0.001 | 0.000 | 0.000 | 0.001 | 0.001 |

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Depot Maintenance Program

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| | <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> |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Aircraft | | | | | | | |
| <u>CH-47</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.174 | 0.000 | 0.000 |
| TOA Required | 0.000 | 8.357 | 8.478 | 8.012 | 9.867 | 9.659 | 13.853 |
| Delta | 0.000 | -8.357 | -8.478 | -8.012 | -9.693 | -9.659 | -13.853 |
| <u>OH-58D AHIP Helicopter</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 2 | 2 | 1 | 1 | 2 | 1 | 2 |
| Units Required | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Delta | 0 | 0 | -1 | -1 | 0 | -1 | 0 |
| TOA Funded | 2.848 | 2.902 | 2.958 | 3.014 | 3.072 | 3.133 | 3.196 |
| TOA Required | 2.848 | 2.899 | 2.951 | 3.004 | 3.058 | 3.004 | 3.058 |
| Delta | 0.000 | 0.003 | 0.007 | 0.010 | 0.014 | 0.129 | 0.138 |
| Other | | | | | | | |
| Units Funded | 0 | 3 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 3 | 3 | 0 | 0 | 0 | 0 | 0 |
| Delta | -3 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 2.257 | 2.096 | 2.136 | 2.177 | 2.257 | 2.290 |
| TOA Required | 0.594 | 0.605 | 0.616 | 0.627 | 0.638 | 0.627 | 0.638 |
| Delta | -0.594 | 1.653 | 1.481 | 1.509 | 1.539 | 1.630 | 1.652 |

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Depot Maintenance Program

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| | <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> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Aircraft | | | | | | | |
| <u>UH-60</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 8 | 0 | 2 | 9 | 9 | 9 | 9 |
| Units Required | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Delta | -1 | -9 | -7 | 0 | 0 | 0 | 0 |
| TOA Funded | 2.124 | 3.272 | 3.338 | 3.342 | 3.405 | 3.473 | 3.542 |
| TOA Required | 2.136 | 2.159 | 2.182 | 2.240 | 2.299 | 2.240 | 2.299 |
| Delta | -0.012 | 1.113 | 1.156 | 1.102 | 1.106 | 1.233 | 1.243 |
| Combat Vehicles | | | | | | | |
| <u>DLA/GSA Managed Items Not Specific</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Units Required | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.073 | 0.035 | 0.075 | 0.040 | 0.036 | 0.048 |
| TOA Required | 0.000 | 0.071 | 0.082 | 0.074 | 0.075 | 0.075 | 0.075 |
| Delta | 0.000 | 0.002 | -0.047 | 0.001 | -0.035 | -0.039 | -0.027 |
| Missiles | | | | | | | |
| <u>Patriot</u> | | | | | | | |
| Other Missiles | | | | | | | |
| Units Required | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.589 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | | | | | | | |

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|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Other | | | | | | | |
| <u>ASPHALT/COMPACTING EQUIP</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 0 | 2 | 1 | 0 | 1 | 0 | 1 |
| Units Required | 3 | 2 | 2 | 2 | 2 | 2 | 2 |
| Delta | -3 | 0 | -1 | -2 | -1 | -2 | -1 |
| TOA Funded | 0.000 | 0.065 | 0.038 | 0.000 | 0.040 | 0.000 | 0.041 |
| TOA Required | 0.091 | 0.065 | 0.066 | 0.068 | 0.069 | 0.070 | 0.072 |
| Delta | -0.091 | 0.000 | -0.028 | -0.068 | -0.029 | -0.070 | -0.031 |
| <u>CRANES, WHEEL</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.954 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

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|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Other | | | | | | | |
| <u>Decontamination Equipment</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Units Required | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.622 | 0.584 | 0.595 | 0.649 | 0.662 | 0.675 |
| TOA Required | 0.000 | 0.622 | 0.584 | 0.595 | 0.649 | 0.662 | 0.675 |
| Delta | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other End Item | | | | | | | |
| Units Funded | 1 | 19 | 19 | 19 | 19 | 19 | 19 |
| Units Required | 0 | 19 | 21 | 21 | 21 | 21 | 21 |
| Delta | 1 | 0 | -2 | -2 | -2 | -2 | -2 |
| TOA Funded | 1.418 | 0.131 | 0.132 | 0.134 | 0.135 | 0.137 | 0.139 |
| TOA Required | 2.384 | 0.131 | 0.144 | 0.146 | 0.147 | 0.149 | 0.151 |
| Delta | -0.966 | 0.000 | -0.012 | -0.012 | -0.012 | -0.012 | -0.012 |
| <u>Detection and Alarm Devices</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 6 | 6 | 6 | 6 | 6 | 6 |
| Units Required | 2 | 6 | 6 | 6 | 6 | 6 | 6 |
| Delta | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 2.356 | 2.385 | 2.413 | 2.442 | 2.472 | 2.501 |
| TOA Required | 0.268 | 2.356 | 2.385 | 2.413 | 2.442 | 2.472 | 2.501 |
| Delta | -0.268 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

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|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Other | | | | | | | |
| <u>DLA/GSA Managed Items Not Specific</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 1 | 3 | 3 | 1 | 3 | 1 | 2 |
| Units Required | 1 | 3 | 3 | 3 | 3 | 3 | 3 |
| Delta | 0 | 0 | 0 | -2 | 0 | -2 | -1 |
| TOA Funded | 0.217 | 0.942 | 0.961 | 0.074 | 0.999 | 0.075 | 0.320 |
| TOA Required | 0.070 | 0.942 | 0.961 | 0.980 | 0.999 | 1.018 | 1.037 |
| Delta | 0.147 | 0.000 | 0.000 | -0.906 | 0.000 | -0.943 | -0.717 |
| <u>FIREFIGHTING AND SUPPORT EQUIPMENT</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 2 | 2 | 2 | 2 | 2 | 2 |
| Units Required | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Delta | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.525 | 0.536 | 0.546 | 0.557 | 0.568 | 0.580 |
| TOA Required | 0.516 | 0.525 | 0.536 | 0.546 | 0.557 | 0.568 | 0.580 |
| Delta | -0.516 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>GEN SETS 60 HZ, 15, 30, 100 KW</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 1 | 15 | 15 | 0 | 15 | 0 | 0 |
| Units Required | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Delta | -14 | 0 | 0 | -15 | 0 | -15 | -15 |
| TOA Funded | 16.500 | 0.161 | 0.164 | 0.000 | 0.170 | 0.000 | 0.000 |
| TOA Required | 0.366 | 0.161 | 0.164 | 0.167 | 0.170 | 0.174 | 0.177 |
| Delta | 16.134 | 0.000 | 0.000 | -0.167 | 0.000 | -0.174 | -0.177 |

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|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Other | | | | | | | |
| <u>GLOBAL POSITIONING SYSTEM (GPS)</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Units Required | 100 | 100 | 168 | 166 | 166 | 170 | 166 |
| Delta | -100 | -100 | -168 | -166 | -165 | -169 | -166 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.000 |
| TOA Required | 0.057 | 0.052 | 0.089 | 0.089 | 0.091 | 0.095 | 0.095 |
| Delta | -0.057 | -0.052 | -0.089 | -0.089 | -0.090 | -0.094 | -0.095 |
| <u>Graders</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 1 | 73 | 73 | 73 | 73 | 44 | 44 |
| Units Required | 10 | 73 | 75 | 75 | 75 | 75 | 75 |
| Delta | -9 | 0 | -2 | -2 | -2 | -31 | -31 |
| TOA Funded | 2.700 | 9.125 | 9.264 | 9.404 | 9.547 | 5.769 | 5.838 |
| TOA Required | 0.891 | 9.125 | 9.518 | 9.662 | 9.809 | 9.959 | 10.111 |
| Delta | 1.809 | 0.000 | -0.254 | -0.258 | -0.262 | -4.190 | -4.273 |
| <u>HEAVY EQUIPMENT TRANSPORTER SYSTEM</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 33 | 33 | 33 | 33 | 33 | 33 |
| Units Required | 23 | 33 | 33 | 33 | 33 | 33 | 33 |
| Delta | -23 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 5.708 | 5.822 | 5.939 | 6.057 | 6.179 | 6.302 |
| TOA Required | 4.597 | 5.708 | 5.822 | 5.939 | 6.057 | 6.179 | 6.302 |
| Delta | -4.597 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

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|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Other | | | | | | | |
| <u>HEMTT, M977, M978, M983, M984, M984A1</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 30 | 182 | 182 | 184 | 202 | 202 | 201 |
| Units Required | 145 | 183 | 186 | 187 | 205 | 205 | 204 |
| Delta | -115 | -1 | -4 | -3 | -3 | -3 | -3 |
| TOA Funded | 5.514 | 28.989 | 29.569 | 30.314 | 33.304 | 33.972 | 34.475 |
| TOA Required | 21.826 | 29.114 | 30.194 | 30.727 | 33.725 | 34.401 | 34.976 |
| Delta | -16.312 | -0.125 | -0.625 | -0.413 | -0.421 | -0.429 | -0.501 |
| <u>IFTE</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Units Required | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.362 | 0.379 | 0.386 | 0.394 | 0.402 | 0.410 | 0.418 |
| TOA Required | 1.372 | 0.379 | 0.386 | 0.394 | 0.402 | 0.410 | 0.418 |
| Delta | -1.010 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>INDIVIDUAL WEAPONS NIGHT SIGHTS</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 453 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.822 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

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|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Other | | | | | | | |
| <u>LOADER SCOOP</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 52 | 45 | 45 | 43 | 45 | 11 | 5 |
| Units Required | 52 | 45 | 46 | 46 | 46 | 22 | 22 |
| Delta | 0 | 0 | -1 | -3 | -1 | -11 | -17 |
| TOA Funded | 4.232 | 3.753 | 3.827 | 3.629 | 3.979 | 1.187 | 0.751 |
| TOA Required | 3.161 | 3.753 | 3.905 | 3.982 | 4.061 | 2.148 | 2.190 |
| Delta | 1.071 | 0.000 | -0.078 | -0.353 | -0.082 | -0.961 | -1.439 |
| <u>Misc. Simplified Test Equipment</u> | | | | | | | |
| Other | | | | | | | |
| Units Required | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.386 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>MSE, MOBILE SUBSCRIBER EQUIPMENT</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 1 | 23 | 4 | 11 | 10 | 10 | 10 |
| Units Required | 158 | 157 | 165 | 162 | 159 | 159 | 159 |
| Delta | -157 | -134 | -161 | -151 | -149 | -149 | -149 |
| TOA Funded | 2.279 | 1.045 | 0.326 | 0.165 | 0.087 | 0.089 | 0.090 |
| TOA Required | 13.328 | 13.520 | 13.718 | 13.718 | 13.734 | 13.954 | 14.172 |
| Delta | -11.049 | -12.475 | -13.392 | -13.553 | -13.647 | -13.865 | -14.082 |

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Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

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

Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Other | | | | | | | |
| <u>Other Avionics</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.033 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>OTHER SUPPORT</u> | | | | | | | |
| Other | | | | | | | |
| Units Required | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 1.091 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>PORT SUPPORT AND WATERCRAFT EQUIPMENT</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 1 | 2 | 2 | 0 | 2 | 2 | 0 |
| Units Required | 0 | 2 | 2 | 0 | 2 | 2 | 0 |
| Delta | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.229 | 0.226 | 0.229 | 0.000 | 0.239 | 0.243 | 0.000 |
| TOA Required | 0.000 | 0.226 | 0.229 | 0.000 | 0.239 | 0.243 | 0.000 |
| Delta | 0.229 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

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

Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Other | | | | | | | |
| <u>POSITION AND AZIMUTH DETERMINING POSITION</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 1 | 0 | 0 | 1 | 1 | 1 | 1 |
| Delta | 0 | 0 | 0 | -1 | -1 | -1 | -1 |
| TOA Funded | 0.587 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.581 | 0.000 | 0.000 | 0.471 | 0.481 | 0.490 | 0.500 |
| Delta | 0.006 | 0.000 | 0.000 | -0.471 | -0.481 | -0.490 | -0.500 |
| <u>SEMI-TRAILER TANKER</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 49 | 48 | 49 | 44 | 51 | 48 |
| Units Required | 0 | 50 | 49 | 50 | 50 | 53 | 53 |
| Delta | 0 | -1 | -1 | -1 | -6 | -2 | -5 |
| TOA Funded | 0.000 | 1.590 | 1.564 | 1.654 | 1.860 | 1.898 | 1.912 |
| TOA Required | 0.000 | 1.647 | 1.622 | 1.713 | 1.905 | 1.967 | 2.006 |
| Delta | 0.000 | -0.057 | -0.058 | -0.059 | -0.045 | -0.069 | -0.094 |
| Other End Item | | | | | | | |
| Units Required | 39 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 2.214 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Other | | | | | | | |
| <u>TOPO and Survey Equipment</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 20 | 1 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 20 | 20 | 20 | 20 | 20 | 20 |
| Delta | 0 | 0 | -19 | -20 | -20 | -20 | -20 |
| TOA Funded | 0.000 | 0.104 | 0.005 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.104 | 0.106 | 0.108 | 0.110 | 0.112 | 0.114 |
| Delta | 0.000 | 0.000 | -0.101 | -0.108 | -0.110 | -0.112 | -0.114 |
| Other End Item | | | | | | | |
| Units Funded | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.176 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.697 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Delta | -0.521 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>TRACTOR, FIELD TRACKED</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 1 | 24 | 24 | 24 | 24 | 24 | 24 |
| Units Required | 46 | 24 | 24 | 24 | 24 | 24 | 24 |
| Delta | -45 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 1.500 | 2.832 | 2.889 | 2.946 | 3.005 | 3.065 | 3.127 |
| TOA Required | 5.331 | 2.832 | 2.889 | 2.946 | 3.005 | 3.065 | 3.127 |
| Delta | -3.831 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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Air POC: Mr. Petrick, 607-7714

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

Depot Maintenance Program

(\$ in Millions)

| | <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> |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Other | | | | | | | |
| <u>TRACTOR/SCRAPER , SP WHEELED</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 1 | 23 | 23 | 23 | 23 | 23 | 23 |
| Units Required | 15 | 23 | 23 | 23 | 23 | 23 | 23 |
| Delta | -14 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 2.800 | 3.404 | 3.472 | 3.542 | 3.612 | 3.685 | 3.758 |
| TOA Required | 1.970 | 3.404 | 3.472 | 3.542 | 3.612 | 3.685 | 3.758 |
| Delta | 0.830 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>TRAILER BED (Old AMTV 2007)</u> | | | | | | | |
| Other End Item | | | | | | | |
| TOA Required | 10.770 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>TWV</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 1724 | 1840 | 1878 | 2090 | 1834 | 1844 | 1822 |
| Units Required | 1724 | 2106 | 2538 | 2522 | 2432 | 2467 | 2437 |
| Delta | 0 | -266 | -660 | -432 | -598 | -623 | -615 |
| TOA Funded | 107.652 | 104.915 | 113.574 | 130.572 | 115.716 | 123.056 | 120.858 |
| TOA Required | 80.565 | 119.928 | 153.779 | 154.597 | 152.674 | 162.326 | 159.855 |
| Delta | 27.087 | -15.013 | -40.205 | -24.025 | -36.958 | -39.270 | -38.997 |

OP-30 Depot Maintenance Program
 Budget POC: SFC Ganter, 607-7757
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 Air POC: Mr. Petrick, 607-7714

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Contractor | | | | | | | |
| Other | | | | | | | |
| <u>WATER SUPPLY PURIFICATION EQUIPMENT</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Units Required | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.304 | 0.550 | 0.561 | 0.572 | 0.584 | 0.595 | 0.607 |
| TOA Required | 0.304 | 0.550 | 0.561 | 0.572 | 0.584 | 0.595 | 0.607 |
| Delta | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Organic | | | | | | | |
| Aircraft | | | | | | | |
| <u>AC SURVIVABILITY EQUIP LESS AN/ARP-39</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Units Required | 19 | 19 | 19 | 19 | 19 | 19 | 19 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.550 | 0.306 | 0.277 | 0.481 | 0.491 | 0.500 | 0.510 |
| TOA Required | 0.551 | 0.647 | 0.577 | 0.590 | 0.604 | 0.590 | 0.604 |
| Delta | -0.001 | -0.341 | -0.299 | -0.109 | -0.114 | -0.090 | -0.094 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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Air POC: Mr. Petrick, 607-7714

DEPARTMENT OF THE ARMY
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Aircraft | | | | | | | |
| <u>AH-64 Airframe</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 1 | 0 | 1 | 0 | 1 | 0 | 1 |
| Units Required | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | 0 | -1 | 0 | -1 | 0 | -1 | 0 |
| TOA Funded | 5.506 | 5.630 | 5.742 | 5.857 | 5.974 | 6.184 | 6.338 |
| TOA Required | 5.506 | 5.605 | 5.705 | 5.808 | 5.913 | 5.808 | 5.913 |
| Delta | 0.000 | 0.025 | 0.037 | 0.049 | 0.061 | 0.376 | 0.426 |
| Other | | | | | | | |
| Units Funded | 5 | 5 | 0 | 1 | 0 | 0 | 0 |
| Units Required | 5 | 5 | 0 | 1 | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 11.150 | 9.011 | 9.192 | 9.375 | 9.563 | 9.754 | 9.949 |
| TOA Required | 11.150 | 11.351 | 11.555 | 11.763 | 11.975 | 11.763 | 11.975 |
| Delta | 0.000 | -2.340 | -2.364 | -2.388 | -2.412 | -2.009 | -2.026 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

DEPARTMENT OF THE ARMY
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Aircraft | | | | | | | |
| <u>AH-64 LONGBOW</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Units Required | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 5.506 | 0.086 | 0.088 | 0.089 | 0.091 | 0.093 | 0.095 |
| TOA Required | 5.506 | 5.605 | 5.705 | 5.808 | 5.913 | 5.808 | 5.913 |
| Delta | 0.000 | -5.519 | -5.617 | -5.719 | -5.822 | -5.715 | -5.818 |
| Other | | | | | | | |
| Units Funded | 2 | 2 | 0 | 31 | 0 | 0 | 0 |
| Units Required | 2 | 2 | 0 | 72 | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 | -41 | 0 | 0 | 0 |
| TOA Funded | 5.988 | 3.025 | 3.055 | 3.087 | 3.118 | 3.150 | 3.182 |
| TOA Required | 5.988 | 6.096 | 6.205 | 6.317 | 6.431 | 6.317 | 6.431 |
| Delta | 0.000 | -3.071 | -3.150 | -3.231 | -3.313 | -3.167 | -3.249 |
| <u>An/APR-39 VI Countermeasure Set</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 31 | 31 | 31 | 31 | 31 | 31 | 31 |
| Units Required | 31 | 31 | 31 | 31 | 31 | 31 | 31 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.337 | 0.340 | 0.000 | 0.354 | 0.361 | 0.368 | 0.376 |
| TOA Required | 0.337 | 0.340 | 0.344 | 0.353 | 0.362 | 0.353 | 0.362 |
| Delta | 0.000 | 0.000 | -0.344 | 0.001 | -0.001 | 0.015 | 0.013 |

OP-30 Depot Maintenance Program
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Aircraft | | | | | | | |
| <u>AN/ARC-114A Radio Set</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 33 | 33 | 72 | 72 | 33 | 72 | 33 |
| Units Required | 72 | 72 | 72 | 72 | 72 | 72 | 72 |
| Delta | -39 | -39 | 0 | 0 | -39 | 0 | -39 |
| TOA Funded | 0.117 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.269 | 0.277 | 0.285 | 0.293 | 0.301 | 2.930 | 0.301 |
| Delta | -0.152 | -0.277 | -0.285 | -0.293 | -0.301 | -2.930 | -0.301 |
| <u>Armament Subsystem 30mm XM139</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 0 | 0 | 1 | 0 | 1 | 0 | 1 |
| Units Required | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | -1 | -1 | 0 | -1 | 0 | -1 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.012 | 0.012 | 0.013 | 0.013 | 0.013 | 0.013 | 0.013 |
| Delta | -0.012 | -0.012 | -0.013 | -0.013 | -0.013 | -0.013 | -0.013 |
| <u>ATC SUPPORT</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Units Required | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.305 | 0.104 | 0.106 | 0.108 | 0.221 | 0.225 | 0.230 |
| TOA Required | 0.305 | 0.311 | 0.316 | 0.322 | 0.328 | 0.322 | 0.328 |
| Delta | 0.000 | -0.207 | -0.210 | -0.214 | -0.107 | -0.097 | -0.098 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Aircraft | | | | | | | |
| <u>Aviation Ground System Sets, Kits</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 0 | 0 | 6 | 0 | 6 | 0 | 6 |
| Units Required | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Delta | -6 | -6 | 0 | -6 | 0 | -6 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.017 | 0.019 | 0.020 | 0.020 |
| TOA Required | 0.053 | 0.055 | 0.056 | 0.058 | 0.059 | 0.058 | 0.059 |
| Delta | -0.053 | -0.055 | -0.056 | -0.041 | -0.040 | -0.038 | -0.039 |
| Other | | | | | | | |
| Units Funded | 8 | 0 | 6 | 2 | 0 | 0 | 0 |
| Units Required | 34 | 34 | 0 | 4 | 0 | 0 | 0 |
| Delta | -26 | -34 | 6 | -2 | 0 | 0 | 0 |
| TOA Funded | 0.034 | 0.000 | 0.000 | 0.088 | 0.097 | 0.099 | 0.101 |
| TOA Required | 0.189 | 0.192 | 0.195 | 0.201 | 0.206 | 0.201 | 0.206 |
| Delta | -0.155 | -0.192 | -0.195 | -0.113 | -0.109 | -0.102 | -0.105 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Aircraft | | | | | | | |
| <u>Avionics Identification Equipment</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Units Required | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.008 | 0.006 | 0.000 | 0.136 | 0.138 | 0.141 | 0.144 |
| TOA Required | 0.008 | 0.008 | 0.008 | 0.009 | 0.009 | 0.009 | 0.009 |
| Delta | 0.000 | -0.002 | -0.008 | 0.127 | 0.129 | 0.132 | 0.135 |
| Other | | | | | | | |
| Units Funded | 1 | 1 | 0 | 3 | 0 | 0 | 0 |
| Units Required | 1 | 1 | 0 | 8 | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 | -5 | 0 | 0 | 0 |
| TOA Funded | 0.011 | 0.000 | 0.000 | 0.002 | 0.002 | 0.002 | 0.002 |
| TOA Required | 0.011 | 0.011 | 0.011 | 0.011 | 0.011 | 0.011 | 0.011 |
| Delta | 0.000 | -0.011 | -0.011 | -0.009 | -0.009 | -0.009 | -0.009 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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(\$ in Millions)

| | <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> |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Aircraft | | | | | | | |
| <u>AVIONICS SHELTERS</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Units Required | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.255 | 0.079 | 0.011 | 0.104 | 0.115 | 0.118 | 0.120 |
| TOA Required | 0.255 | 0.263 | 0.270 | 0.278 | 0.285 | 0.278 | 0.285 |
| Delta | 0.000 | -0.184 | -0.259 | -0.174 | -0.170 | -0.160 | -0.165 |
| Other | | | | | | | |
| Units Funded | 2 | 2 | 2 | 18 | 0 | 0 | 0 |
| Units Required | 2 | 2 | 0 | 16 | 0 | 0 | 0 |
| Delta | 0 | 0 | 2 | 2 | 0 | 0 | 0 |
| TOA Funded | 0.115 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.115 | 0.116 | 0.117 | 0.120 | 0.123 | 0.120 | 0.123 |
| Delta | 0.000 | -0.116 | -0.117 | -0.120 | -0.123 | -0.120 | -0.123 |
| <u>Avionics VHF/UHF/AM</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Units Required | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.002 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.002 | 0.002 | 0.002 | 0.000 | 0.003 | 0.003 | 0.003 |
| Delta | 0.000 | -0.002 | -0.002 | 0.000 | -0.003 | -0.003 | -0.003 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Aircraft | | | | | | | |
| <u>CH-47</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Units Required | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 20.840 | 21.231 | 21.629 | 22.035 | 22.448 | 22.620 | 22.795 |
| TOA Required | 20.840 | 21.215 | 21.596 | 21.998 | 22.381 | 21.986 | 22.381 |
| Delta | 0.000 | 0.016 | 0.033 | 0.037 | 0.067 | 0.634 | 0.414 |
| Other | | | | | | | |
| Units Funded | 6 | 6 | 0 | 2 | 0 | 0 | 0 |
| Units Required | 6 | 6 | 0 | 1 | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 | 1 | 0 | 0 | 0 |
| TOA Funded | 17.671 | 9.012 | 9.192 | 9.376 | 9.564 | 9.755 | 9.950 |
| TOA Required | 17.671 | 17.989 | 18.312 | 18.642 | 18.977 | 18.642 | 18.977 |
| Delta | 0.000 | -8.977 | -9.120 | -9.266 | -9.414 | -8.887 | -9.027 |
| <u>FLOODLT SET</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Units Required | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.053 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.053 | 0.054 | 0.056 | 0.058 | 0.059 | 0.058 | 0.059 |
| Delta | 0.000 | -0.054 | -0.056 | -0.058 | -0.059 | -0.058 | -0.059 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Aircraft | | | | | | | |
| <u>Other Avionics</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 13 | 17 | 18 | 17 | 18 | 17 | 18 |
| Units Required | 18 | 18 | 18 | 18 | 18 | 18 | 18 |
| Delta | -5 | -1 | 0 | -1 | 0 | -1 | 0 |
| TOA Funded | 1.069 | 0.043 | 0.019 | 0.045 | 0.047 | 0.047 | 0.047 |
| TOA Required | 1.111 | 1.136 | 1.161 | 1.192 | 1.224 | 1.192 | 1.224 |
| Delta | -0.042 | -1.093 | -1.142 | -1.147 | -1.177 | -1.146 | -1.177 |
| <u>SURVIVABILITY RADIOS</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| Units Required | 16 | 16 | 16 | 16 | 16 | 16 | 16 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.034 | 0.178 | 0.182 | 0.185 | 0.189 | 0.193 | 0.197 |
| TOA Required | 0.034 | 0.034 | 0.035 | 0.036 | 0.036 | 0.036 | 0.036 |
| Delta | 0.000 | 0.144 | 0.147 | 0.149 | 0.153 | 0.157 | 0.161 |

OP-30 Depot Maintenance Program
 Budget POC: SFC Ganter, 607-7757
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DEPARTMENT OF THE ARMY
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Aircraft | | | | | | | |
| <u>UH-60</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Units Required | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 11.742 | 12.007 | 12.492 | 12.742 | 13.219 | 13.711 | 13.985 |
| TOA Required | 11.742 | 11.953 | 12.168 | 12.387 | 12.610 | 12.387 | 12.610 |
| Delta | 0.000 | 0.054 | 0.324 | 0.355 | 0.609 | 1.324 | 1.375 |
| Other | | | | | | | |
| Units Funded | 14 | 15 | 0 | 2 | 0 | 0 | 0 |
| Units Required | 15 | 15 | 0 | 9 | 0 | 0 | 0 |
| Delta | -1 | 0 | 0 | -7 | 0 | 0 | 0 |
| TOA Funded | 36.908 | 21.400 | 26.239 | 26.585 | 45.494 | 46.040 | 46.593 |
| TOA Required | 38.996 | 39.477 | 40.019 | 40.907 | 39.568 | 40.907 | 39.568 |
| Delta | -2.088 | -18.077 | -13.780 | -14.322 | 5.926 | 5.132 | 7.025 |
| <u>VHF OMNIRANGE, MARKER BEACON, GLIDE SCOPE</u> | | | | | | | |
| Airframe | | | | | | | |
| Units Funded | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Units Required | 2 | 2 | 2 | 2 | 0 | 2 | 2 |
| Delta | 0 | 0 | 0 | 0 | 2 | 0 | 0 |
| TOA Funded | 0.007 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.007 | 0.007 | 0.008 | 0.008 | 0.008 | 0.008 | 0.008 |
| Delta | 0.000 | -0.007 | -0.008 | -0.008 | -0.008 | -0.008 | -0.008 |

Combat Vehicles

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Combat Vehicles | | | | | | | |
| <u>Bridge Launcher</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 2 | 12 | 10 | 12 | 12 | 11 | 12 |
| Units Required | 7 | 12 | 13 | 13 | 14 | 14 | 14 |
| Delta | -5 | 0 | -3 | -1 | -2 | -3 | -2 |
| TOA Funded | 1.686 | 5.333 | 4.915 | 5.549 | 5.660 | 5.495 | 5.889 |
| TOA Required | 4.462 | 5.333 | 5.703 | 5.817 | 6.603 | 6.735 | 6.870 |
| Delta | -2.776 | 0.000 | -0.788 | -0.268 | -0.943 | -1.240 | -0.981 |
| <u>DLA/GSA Managed Items Not Specific</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.150 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Delta | -0.850 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>FAASV, M992A2</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 8 | 30 | 2 | 29 | 30 | 27 | 23 |
| Units Required | 6 | 30 | 30 | 30 | 30 | 30 | 30 |
| Delta | 2 | 0 | -28 | -1 | 0 | -3 | -7 |
| TOA Funded | 5.957 | 15.383 | 1.046 | 15.471 | 16.325 | 14.986 | 13.021 |
| TOA Required | 2.689 | 15.383 | 15.691 | 16.005 | 16.325 | 16.651 | 16.984 |
| Delta | 3.268 | 0.000 | -14.645 | -0.534 | 0.000 | -1.665 | -3.963 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

DEPARTMENT OF THE ARMY
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Combat Vehicles | | | | | | | |
| <u>FISTV, XM981</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 0 | 8 | 8 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 8 | 8 | 2 | 2 | 2 | 2 |
| Delta | 0 | 0 | 0 | -2 | -2 | -2 | -2 |
| TOA Funded | 0.000 | 3.383 | 3.450 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 3.383 | 3.450 | 0.880 | 0.897 | 0.915 | 0.934 |
| Delta | 0.000 | 0.000 | 0.000 | -0.880 | -0.897 | -0.915 | -0.934 |
| <u>HOWITZER FT SP 155MM M109</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 4 | 2 | 2 | 2 | 2 | 2 | 2 |
| Units Required | 5 | 2 | 2 | 2 | 2 | 2 | 2 |
| Delta | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 2.059 | 1.242 | 1.267 | 1.292 | 1.318 | 1.344 | 1.371 |
| TOA Required | 2.390 | 1.242 | 1.267 | 1.292 | 1.318 | 1.344 | 1.371 |
| Delta | -0.331 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>IFV/CFV</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 57 | 21 | 3 | 21 | 21 | 21 | 21 |
| Units Required | 26 | 21 | 21 | 21 | 21 | 21 | 21 |
| Delta | 31 | 0 | -18 | 0 | 0 | 0 | 0 |
| TOA Funded | 14.193 | 13.057 | 1.923 | 13.584 | 13.856 | 14.133 | 14.415 |
| TOA Required | 15.569 | 13.057 | 13.318 | 13.584 | 13.856 | 14.133 | 14.415 |
| Delta | -1.376 | 0.000 | -11.395 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

DEPARTMENT OF THE ARMY
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Combat Vehicles | | | | | | | |
| <u>M1064 CARRIER, MORTAR 120MM FT</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 0 | 11 | 0 | 0 | 0 | 0 | 1 |
| Units Required | 0 | 11 | 11 | 11 | 11 | 11 | 11 |
| Delta | 0 | 0 | -11 | -11 | -11 | -11 | -10 |
| TOA Funded | 0.000 | 4.651 | 0.000 | 0.000 | 0.000 | 0.000 | 0.467 |
| TOA Required | 0.000 | 4.651 | 4.744 | 4.839 | 4.936 | 5.035 | 5.135 |
| Delta | 0.000 | 0.000 | -4.744 | -4.839 | -4.936 | -5.035 | -4.668 |
| <u>M113 FOV, BLOCK I MODIFICATION</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 10 | 20 | 7 | 20 | 30 | 29 | 40 |
| Units Required | 9 | 20 | 20 | 22 | 32 | 32 | 42 |
| Delta | 1 | 0 | -13 | -2 | -2 | -3 | -2 |
| TOA Funded | 2.800 | 8.457 | 3.019 | 8.799 | 13.462 | 13.273 | 18.674 |
| TOA Required | 1.694 | 8.457 | 8.626 | 9.679 | 14.359 | 14.647 | 19.608 |
| Delta | 1.106 | 0.000 | -5.607 | -0.880 | -0.897 | -1.374 | -0.934 |
| <u>M548 Carrier, Cargo</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 0 | 2 | 1 | 2 | 1 | 5 | 2 |
| Units Required | 0 | 10 | 10 | 10 | 10 | 10 | 10 |
| Delta | 0 | -8 | -9 | -8 | -9 | -5 | -8 |
| TOA Funded | 0.000 | 0.316 | 0.161 | 0.329 | 0.168 | 0.856 | 0.349 |
| TOA Required | 0.000 | 1.581 | 1.613 | 1.645 | 1.678 | 1.712 | 1.746 |
| Delta | 0.000 | -1.265 | -1.452 | -1.316 | -1.510 | -0.856 | -1.397 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

DEPARTMENT OF THE ARMY
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Combat Vehicles | | | | | | | |
| <u>M548 CARRIER, CARGO</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 0 | 2 | 1 | 2 | 1 | 5 | 2 |
| Units Required | 0 | 10 | 10 | 10 | 10 | 10 | 10 |
| Delta | 0 | -8 | -9 | -8 | -9 | -5 | -8 |
| TOA Funded | 0.000 | 0.316 | 0.161 | 0.329 | 0.168 | 0.856 | 0.349 |
| TOA Required | 0.000 | 1.581 | 1.613 | 1.645 | 1.678 | 1.712 | 1.746 |
| Delta | 0.000 | -1.265 | -1.452 | -1.316 | -1.510 | -0.856 | -1.397 |
| <u>M577 Carrier, Command Post</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 25 | 26 | 25 | 25 | 25 | 25 |
| Delta | 0 | -25 | -26 | -25 | -25 | -25 | -25 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 9.724 | 9.684 | 10.005 | 10.204 | 10.409 |
| Delta | 0.000 | 0.000 | -9.724 | -9.684 | -10.005 | -10.204 | -10.409 |
| <u>M577 CARRIER, COMMAND POST</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Required | 0 | 25 | 26 | 25 | 25 | 25 | 25 |
| TOA Required | 0.000 | 9.391 | 9.724 | 9.684 | 10.005 | 10.204 | 10.409 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

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| | <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> |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Combat Vehicles | | | | | | | |
| <u>M981 FISTV</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Delta | -2 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.624 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Delta | -0.624 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>NBC REC VEH (FOX) XM93</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 0 | 2 | 2 | 2 | 2 | 2 | 2 |
| Units Required | 0 | 2 | 2 | 2 | 2 | 2 | 2 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 4.000 | 4.048 | 4.097 | 4.146 | 4.195 | 4.246 |
| TOA Required | 0.000 | 4.000 | 4.048 | 4.097 | 4.146 | 4.195 | 4.246 |
| Delta | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>Recovery Vehicle M51/M74/M88</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 32 | 44 | 32 | 10 | 0 | 0 | 0 |
| Units Required | 44 | 44 | 44 | 44 | 44 | 44 | 44 |
| Delta | -12 | 0 | -12 | -34 | -44 | -44 | -44 |
| TOA Funded | 17.817 | 27.490 | 20.392 | 6.500 | 0.000 | 0.000 | 0.000 |
| TOA Required | 26.808 | 27.490 | 28.039 | 28.600 | 29.172 | 29.756 | 30.351 |
| Delta | -8.991 | 0.000 | -7.647 | -22.100 | -29.172 | -29.756 | -30.351 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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Air POC: Mr. Petrick, 607-7714

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(\$ in Millions)

| | <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> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Combat Vehicles | | | | | | | |
| <u>STRYKER</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 5 | 7 | 11 |
| Units Required | 0 | 0 | 0 | 0 | 5 | 7 | 11 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.000 | 7.700 | 11.800 | 17.300 |
| TOA Required | 0.000 | 0.000 | 0.000 | 0.000 | 7.700 | 11.800 | 17.300 |
| Delta | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>Tank 105mm M1 Family</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 0 | 7 | 7 | 0 | 0 | 0 | 0 |
| Units Required | 7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Delta | -7 | 0 | 0 | -7 | -7 | -7 | -7 |
| TOA Funded | 0.000 | 6.288 | 6.414 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 5.685 | 6.288 | 6.414 | 6.542 | 6.673 | 6.806 | 6.943 |
| Delta | -5.685 | 0.000 | 0.000 | -6.542 | -6.673 | -6.806 | -6.943 |
| <u>XM106 CARRIER, ATTCS, FULL TRACK</u> | | | | | | | |
| Vehicle | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 1 | 2 | 4 | 4 | 4 | 5 |
| Delta | 0 | -1 | -2 | -4 | -4 | -4 | -5 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.376 | 0.766 | 1.563 | 1.595 | 1.627 | 2.074 |
| Delta | 0.000 | -0.376 | -0.766 | -1.563 | -1.595 | -1.627 | -2.074 |

Missiles

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Missiles | | | | | | | |
| <u>ADVANCED ANTITANK WEAPON-MEDIUM (AAWS-M)</u> | | | | | | | |
| Tactical Missile | | | | | | | |
| Units Funded | 0 | 10 | 0 | 4 | 1 | 1 | 1 |
| Units Required | 0 | 10 | 10 | 10 | 10 | 10 | 10 |
| Delta | 0 | 0 | -10 | -6 | -9 | -9 | -9 |
| TOA Funded | 0.000 | 1.184 | 0.000 | 0.493 | 0.126 | 0.128 | 0.132 |
| TOA Required | 0.000 | 1.184 | 1.207 | 1.231 | 1.256 | 1.281 | 1.320 |
| Delta | 0.000 | 0.000 | -1.207 | -0.738 | -1.130 | -1.153 | -1.188 |
| <u>ANTI-TANK MISSILE SYSTEM AAWS-H</u> | | | | | | | |
| Tactical Missile | | | | | | | |
| Units Funded | 0 | 1 | 0 | 4 | 4 | 4 | 4 |
| Units Required | 0 | 4 | 4 | 4 | 4 | 4 | 4 |
| Delta | 0 | -3 | -4 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.460 | 0.000 | 1.914 | 1.953 | 1.992 | 2.032 |
| TOA Required | 0.000 | 1.840 | 1.877 | 1.914 | 1.953 | 1.992 | 2.032 |
| Delta | 0.000 | -1.380 | -1.877 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>AVENGER</u> | | | | | | | |
| Tactical Missile | | | | | | | |
| Units Funded | 0 | 15 | 6 | 7 | 7 | 7 | 7 |
| Units Required | 3 | 13 | 13 | 13 | 13 | 13 | 13 |
| Delta | -3 | 2 | -7 | -6 | -6 | -6 | -6 |
| TOA Funded | 0.000 | 1.699 | 0.688 | 0.812 | 0.822 | 0.832 | 0.842 |
| TOA Required | 0.753 | 1.473 | 1.497 | 1.519 | 1.543 | 1.567 | 1.592 |
| Delta | -0.753 | 0.226 | -0.809 | -0.707 | -0.721 | -0.735 | -0.750 |

OP-30 Depot Maintenance Program
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Air POC: Mr. Petrick, 607-7714

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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Missiles | | | | | | | |
| <u>DLA/GSA Managed Items Not Specific</u> | | | | | | | |
| Other Missiles | | | | | | | |
| Units Funded | 0 | 1 | 1 | 1 | 0 | 1 | 1 |
| Units Required | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | 0 | 0 | 0 | 0 | -1 | 0 | 0 |
| TOA Funded | 0.000 | 0.071 | 0.073 | 0.074 | 0.000 | 0.075 | 0.075 |
| TOA Required | 0.000 | 0.071 | 0.073 | 0.074 | 0.075 | 0.075 | 0.075 |
| Delta | 0.000 | 0.000 | 0.000 | 0.000 | -0.075 | 0.000 | 0.000 |
| <u>DRAGON MISSILE TE</u> | | | | | | | |
| Tactical Missile | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Delta | -10 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.204 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Delta | -0.204 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>MLRS</u> | | | | | | | |
| Tactical Missile | | | | | | | |
| Units Funded | 12 | 10 | 10 | 3 | 3 | 3 | 3 |
| Units Required | 3 | 10 | 10 | 3 | 3 | 3 | 3 |
| Delta | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 6.600 | 7.523 | 7.673 | 2.348 | 2.395 | 2.443 | 2.492 |
| TOA Required | 1.987 | 7.523 | 7.673 | 2.348 | 2.395 | 2.443 | 2.492 |
| Delta | 4.613 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
 Budget POC: SFC Ganter, 607-7757
 Surface POC: Mr. Keanaaina, 607-7747
 Air POC: Mr. Petrick, 607-7714

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Missiles | | | | | | | |
| <u>Position Location Report Sys (PLRS)</u> | | | | | | | |
| Tactical Missile | | | | | | | |
| Units Funded | 0 | 2 | 1 | 2 | 2 | 1 | 1 |
| Units Required | 0 | 2 | 6 | 6 | 6 | 6 | 6 |
| Delta | 0 | 0 | -5 | -4 | -4 | -5 | -5 |
| TOA Funded | 0.000 | 0.050 | 0.026 | 0.052 | 0.053 | 0.027 | 0.028 |
| TOA Required | 0.000 | 0.050 | 0.153 | 0.156 | 0.159 | 0.162 | 0.166 |
| Delta | 0.000 | 0.000 | -0.127 | -0.104 | -0.106 | -0.135 | -0.138 |
| <u>Stinger</u> | | | | | | | |
| Tactical Missile | | | | | | | |
| Units Funded | 12 | 19 | 0 | 19 | 17 | 18 | 19 |
| Units Required | 120 | 19 | 19 | 19 | 19 | 19 | 19 |
| Delta | -108 | 0 | -19 | 0 | -2 | -1 | 0 |
| TOA Funded | 0.090 | 0.250 | 0.000 | 0.260 | 0.236 | 0.256 | 0.276 |
| TOA Required | 0.419 | 0.250 | 0.255 | 0.260 | 0.264 | 0.271 | 0.276 |
| Delta | -0.329 | 0.000 | -0.255 | 0.000 | -0.028 | -0.015 | 0.000 |
| <u>Thermal Imagery (and Ancil. Equip)</u> | | | | | | | |
| Tactical Missile | | | | | | | |
| Units Funded | 0 | 10 | 3 | 2 | 5 | 1 | 0 |
| Units Required | 36 | 10 | 10 | 10 | 10 | 10 | 9 |
| Delta | -36 | 0 | -7 | -8 | -5 | -9 | -9 |
| TOA Funded | 0.000 | 0.227 | 0.042 | 0.032 | 0.071 | 0.019 | 0.000 |
| TOA Required | 0.315 | 0.227 | 0.231 | 0.238 | 0.243 | 0.247 | 0.238 |
| Delta | -0.315 | 0.000 | -0.189 | -0.206 | -0.172 | -0.228 | -0.238 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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Air POC: Mr. Petrick, 607-7714

DEPARTMENT OF THE ARMY
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Missiles | | | | | | | |
| <u>TOW</u> | | | | | | | |
| Tactical Missile | | | | | | | |
| Units Funded | 0 | 1 | 0 | 1 | 1 | 1 | 1 |
| Units Required | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | -1 | 0 | -1 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.305 | 0.000 | 0.317 | 0.323 | 0.330 | 0.336 |
| TOA Required | 0.299 | 0.305 | 0.311 | 0.317 | 0.323 | 0.330 | 0.336 |
| Delta | -0.299 | 0.000 | -0.311 | 0.000 | 0.000 | 0.000 | 0.000 |
| Other | | | | | | | |
| <u>AM/SIB RADIO/TELETYPEWRITER EQUIP</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 47 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.224 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>AN/ARC-114A Radio Set</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 0 | 0 | 0 | 2 | 0 | 0 | 0 |
| Units Required | 0 | 28 | 28 | 28 | 28 | 28 | 28 |
| Delta | 0 | -28 | -28 | -26 | -28 | -28 | -28 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.043 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.572 | 0.583 | 0.595 | 0.607 | 0.619 | 0.632 |
| Delta | 0.000 | -0.572 | -0.583 | -0.552 | -0.607 | -0.619 | -0.632 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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Air POC: Mr. Petrick, 607-7714

DEPARTMENT OF THE ARMY
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>AN/TPQ-36/37 Artillery Locating</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 2 | 0 | 0 | 2 | 2 | 2 | 2 |
| TOA Required | 1.184 | 0.000 | 0.000 | 1.582 | 1.613 | 1.646 | 1.678 |
| <u>AN/TRC-170(V)3</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.367 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>AN/TTC/TYC/-39/39A/39D</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Delta | -1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.375 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Delta | -0.375 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>AN/TYQ 30/31</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.790 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>ANTI-INTRUSION DEVICES</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 32 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.102 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>Chemical Lab</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 1 | 1 | 1 | 0 | 1 | 0 | 1 |
| Units Required | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | 1 | 0 | 0 | -1 | 0 | -1 | 0 |
| TOA Funded | 0.078 | 0.079 | 0.081 | 0.000 | 0.084 | 0.000 | 0.087 |
| TOA Required | 0.078 | 0.079 | 0.081 | 0.082 | 0.084 | 0.086 | 0.087 |
| Delta | 0.000 | 0.000 | 0.000 | -0.082 | 0.000 | -0.086 | 0.000 |
| <u>CLSP</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 2 | 541 | 510 | 691 | 700 | 637 | 704 |
| Units Required | 0 | 706 | 748 | 753 | 758 | 776 | 785 |
| Delta | 2 | -165 | -238 | -62 | -58 | -139 | -81 |
| TOA Funded | 1.682 | 1.799 | 1.012 | 2.742 | 2.822 | 2.267 | 2.858 |
| TOA Required | 0.000 | 3.468 | 3.749 | 3.838 | 3.916 | 4.024 | 4.130 |
| Delta | 1.682 | -1.669 | -2.737 | -1.096 | -1.094 | -1.757 | -1.272 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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Air POC: Mr. Petrick, 607-7714

DEPARTMENT OF THE ARMY
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>CLSP-C</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 1 | 1 | 0 | 3 | 3 | 3 | 3 |
| Units Required | 0 | 3 | 3 | 3 | 4 | 4 | 3 |
| Delta | 1 | -2 | -3 | 0 | -1 | -1 | 0 |
| TOA Funded | 0.005 | 0.011 | 0.000 | 0.018 | 0.018 | 0.018 | 0.019 |
| TOA Required | 0.000 | 0.017 | 0.017 | 0.018 | 0.029 | 0.030 | 0.019 |
| Delta | 0.005 | -0.006 | -0.017 | 0.000 | -0.011 | -0.012 | 0.000 |
| <u>COMMUNICATIONS SECURITY EQUIPMENT</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.017 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>Decontamination Equipment</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.031 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Delta | -0.031 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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DEPARTMENT OF THE ARMY
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>DLA/GSA Managed Items Not Specific</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 1 | 1 | 0 | 1 | 0 | 1 |
| Units Required | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | 0 | 0 | 0 | -1 | 0 | -1 | 0 |
| TOA Funded | 0.000 | 0.071 | 0.073 | 0.000 | 0.075 | 0.000 | 0.075 |
| TOA Required | 0.000 | 0.071 | 0.073 | 0.074 | 0.075 | 0.075 | 0.075 |
| Delta | 0.000 | 0.000 | 0.000 | -0.074 | 0.000 | -0.075 | 0.000 |
| <u>EXCAVATION EQUIPMENT</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 21 | 21 | 26 | 26 | 26 | 26 | 26 |
| Units Required | 21 | 21 | 29 | 31 | 31 | 31 | 31 |
| Delta | 0 | 0 | -3 | -5 | -5 | -5 | -5 |
| TOA Funded | 2.180 | 3.383 | 3.647 | 3.718 | 3.791 | 3.865 | 3.941 |
| TOA Required | 3.213 | 3.383 | 4.140 | 4.556 | 4.646 | 4.737 | 4.830 |
| Delta | -1.033 | 0.000 | -0.493 | -0.838 | -0.855 | -0.872 | -0.889 |

OP-30 Depot Maintenance Program
 Budget POC: SFC Ganter, 607-7757
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DEPARTMENT OF THE ARMY
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(\$ in Millions)

| | <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> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>Fixed Bridges and Support Equipment</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 5 | 2 | 3 | 3 | 3 | 3 | 3 |
| Delta | -5 | 0 | -3 | -3 | -3 | -3 | -3 |
| TOA Funded | 0.000 | 0.169 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 1.312 | 0.169 | 0.259 | 0.264 | 0.269 | 0.275 | 0.280 |
| Delta | -1.312 | 0.000 | -0.259 | -0.264 | -0.269 | -0.275 | -0.280 |
| Other End Item | | | | | | | |
| Units Funded | 0 | 2 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 3 | 2 | 2 | 2 | 2 | 2 | 2 |
| Delta | -3 | 0 | -2 | -2 | -2 | -2 | -2 |
| TOA Funded | 0.000 | 0.114 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.719 | 0.114 | 0.116 | 0.118 | 0.121 | 0.123 | 0.126 |
| Delta | -0.719 | 0.000 | -0.116 | -0.118 | -0.121 | -0.123 | -0.126 |
| <u>Floating Bridges & Support Equip</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Units Required | 0 | 1 | 3 | 3 | 3 | 3 | 3 |
| Delta | 0 | 0 | -2 | -2 | -2 | -2 | -2 |
| TOA Funded | 0.000 | 0.155 | 0.156 | 0.158 | 0.160 | 0.162 | 0.164 |
| TOA Required | 0.000 | 0.155 | 0.469 | 0.475 | 0.480 | 0.486 | 0.492 |
| Delta | 0.000 | 0.000 | -0.313 | -0.317 | -0.320 | -0.324 | -0.328 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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DEPARTMENT OF THE ARMY
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Depot Maintenance Program

(\$ in Millions)

| | <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> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>GENERAL EQUIPMENT</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.107 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>GROUND LASER LOCATION DESIGNATOR</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.882 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>Grow The Army</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 44.441 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 61.884 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | -17.443 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>HOWITZER , 155MM M198</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 5.108 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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(\$ in Millions)

| | <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> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>Howitzer, 105mm, M102 w/M6 Platform</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 0 | 16 | 9 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 19 | 19 | 19 | 19 | 19 | 19 |
| Delta | 0 | -3 | -10 | -19 | -19 | -19 | -19 |
| TOA Funded | 0.000 | 3.300 | 1.894 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 3.919 | 3.997 | 4.077 | 4.159 | 4.242 | 4.327 |
| Delta | 0.000 | -0.619 | -2.103 | -4.077 | -4.159 | -4.242 | -4.327 |
| <u>HOWITZER, 105MM, M2 W/M6 PLATFORM</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 19 | 0 | 0 | 0 | 0 | 0 | 0 |
| Delta | -9 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 1.438 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 3.984 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Delta | -2.546 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>HOWITZER, LIGHT, TOWED 105MM, M119A1</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 0 | 1 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | 0 | 0 | -1 | -1 | -1 | -1 | -1 |
| TOA Funded | 0.000 | 0.290 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.290 | 0.296 | 0.302 | 0.308 | 0.314 | 0.320 |
| Delta | 0.000 | 0.000 | -0.296 | -0.302 | -0.308 | -0.314 | -0.320 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
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| | <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> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>HOWITZER, LIGHT, TOWED, 105MM M119</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.375 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>INFRA-RED SYSTEMS</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.140 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>LAUNCHER GRENADE 40MM MG MARK 19</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 0 | 30 | 26 | 2 | 28 | 0 | 6 |
| Units Required | 26 | 54 | 54 | 54 | 54 | 54 | 56 |
| Delta | -26 | -24 | -28 | -52 | -26 | -54 | -50 |
| TOA Funded | 0.000 | 0.205 | 0.182 | 0.014 | 0.203 | 0.000 | 0.045 |
| TOA Required | 0.213 | 0.370 | 0.377 | 0.385 | 0.392 | 0.400 | 0.423 |
| Delta | -0.213 | -0.165 | -0.195 | -0.371 | -0.189 | -0.400 | -0.378 |
| <u>LIGHT AND SPEC. DIV INTERIM SENSOR</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.129 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

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

Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>Machine Gun .50 Cal M2 w/Tripod</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 200 | 150 | 150 | 0 | 145 | 6 | 13 |
| Units Required | 0 | 150 | 164 | 165 | 164 | 164 | 162 |
| Delta | 200 | 0 | -14 | -165 | -19 | -158 | -149 |
| TOA Funded | 1.144 | 0.614 | 0.627 | 0.000 | 0.630 | 0.027 | 0.059 |
| TOA Required | 0.000 | 0.614 | 0.685 | 0.703 | 0.713 | 0.727 | 0.733 |
| Delta | 1.144 | 0.000 | -0.058 | -0.703 | -0.083 | -0.700 | -0.674 |
| <u>Machine Gun 7.62mm M240</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 0 | 59 | 59 | 59 | 59 | 59 | 59 |
| Units Required | 0 | 59 | 59 | 59 | 59 | 59 | 59 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.375 | 0.382 | 0.390 | 0.398 | 0.406 | 0.414 |
| TOA Required | 0.000 | 0.375 | 0.382 | 0.390 | 0.398 | 0.406 | 0.414 |
| Delta | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>Misc. Gages</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 1 | 1 | 1 | 1 | 0 | 1 | 1 |
| Units Required | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Delta | 0 | 0 | 0 | 0 | -1 | 0 | 0 |
| TOA Funded | 3.458 | 6.463 | 6.593 | 6.315 | 0.000 | 6.996 | 7.136 |
| TOA Required | 5.963 | 6.463 | 6.593 | 6.315 | 6.859 | 6.996 | 7.136 |
| Delta | -2.505 | 0.000 | 0.000 | 0.000 | -6.859 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

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

Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>Misc. Simplified Test Equipment</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Delta | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 3.619 | 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 |
| Delta | 3.619 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>OTHER SUPPORT</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 4.000 | 17.500 | 0.340 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Delta | 4.000 | 17.500 | 0.340 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>PCM, PULSE CODE MODULATION</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.007 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
 Budget POC: SFC Ganter, 607-7757
 Surface POC: Mr. Keanaaina, 607-7747
 Air POC: Mr. Petrick, 607-7714

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

Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>PORTABLE FM RADIO EQUIPMENT</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.019 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>POSITION AND AZIMUTH DETERMINING POSITION</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| Units Required | 0 | 1 | 1 | 0 | 0 | 0 | 0 |
| Delta | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Funded | 0.000 | 0.453 | 0.462 | 0.000 | 0.000 | 0.000 | 0.000 |
| TOA Required | 0.000 | 0.453 | 0.462 | 0.000 | 0.000 | 0.000 | 0.000 |
| Delta | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>RELAY AND TRANSMISSION EQUIPMENT</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 18 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.449 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
 Budget POC: SFC Ganter, 607-7757
 Surface POC: Mr. Keanaaina, 607-7747
 Air POC: Mr. Petrick, 607-7714

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

Depot Maintenance Program

(\$ in Millions)

| | <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> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>RIFLE 5.56MM M16, M234</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 0 | 2675 | 2678 | 2683 | 2681 | 2684 | 2681 |
| Units Required | 2683 | 2683 | 2944 | 2961 | 2963 | 2968 | 2963 |
| Delta | -2683 | -8 | -266 | -278 | -282 | -284 | -282 |
| TOA Funded | 0.000 | 1.586 | 1.620 | 1.655 | 1.686 | 1.723 | 1.756 |
| TOA Required | 1.682 | 1.591 | 1.781 | 1.827 | 1.864 | 1.905 | 1.941 |
| Delta | -1.682 | -0.005 | -0.161 | -0.172 | -0.178 | -0.182 | -0.185 |
| <u>ROUGH TERRAIN MAT/CNTNR HNDLNG EQUIPMENT</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 20 | 29 | 29 | 19 | 20 | 19 | 19 |
| Units Required | 23 | 29 | 29 | 29 | 29 | 29 | 29 |
| Delta | -3 | 0 | 0 | -10 | -9 | -10 | -10 |
| TOA Funded | 1.065 | 1.488 | 1.518 | 0.953 | 1.033 | 0.992 | 1.012 |
| TOA Required | 1.171 | 1.488 | 1.518 | 1.549 | 1.579 | 1.611 | 1.643 |
| Delta | -0.106 | 0.000 | 0.000 | -0.596 | -0.546 | -0.619 | -0.631 |
| <u>SPECIAL RADIO EQUIPMENT</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.003 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

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

Depot Maintenance Program

(\$ in Millions)

| | <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> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>Squad Automatic Weapon Sys 5.56MM XM-24</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Funded | 0 | 46 | 46 | 46 | 46 | 46 | 46 |
| Units Required | 0 | 46 | 54 | 53 | 54 | 53 | 52 |
| Delta | 0 | 0 | -8 | -7 | -8 | -7 | -6 |
| TOA Funded | 0.000 | 0.147 | 0.150 | 0.153 | 0.156 | 0.159 | 0.163 |
| TOA Required | 0.000 | 0.147 | 0.176 | 0.176 | 0.183 | 0.184 | 0.184 |
| Delta | 0.000 | 0.000 | -0.026 | -0.023 | -0.027 | -0.025 | -0.021 |
| <u>TELEPHONE AND MANUAL SWITCHING</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 26 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.077 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>TELEPHONES</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.004 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <u>TELETYPEWRITERS</u> | | | | | | | |
| Other End Item | | | | | | | |
| Units Required | 5 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOA Required | 0.055 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-30 Depot Maintenance Program
Budget POC: SFC Ganter, 607-7757
Surface POC: Mr. Keanaaina, 607-7747
Air POC: Mr. Petrick, 607-7714

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

Depot Maintenance Program

(\$ in Millions)

| | <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> |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| Organic | | | | | | | |
| Other | | | | | | | |
| <u>TWV</u> | | | | | | | |
| Other | | | | | | | |
| Units Funded | 350 | 370 | 367 | 398 | 405 | 405 | 405 |
| Units Required | 333 | 634 | 502 | 463 | 470 | 472 | 471 |
| Delta | 17 | -264 | -135 | -65 | -65 | -67 | -66 |
| TOA Funded | 11.909 | 23.074 | 22.863 | 25.022 | 25.812 | 26.302 | 26.725 |
| TOA Required | 24.067 | 39.929 | 32.170 | 29.399 | 31.410 | 30.986 | 31.431 |
| Delta | -12.158 | -16.855 | -9.307 | -4.377 | -5.598 | -4.684 | -4.706 |

OP-30 Depot Maintenance Program
 Budget POC: SFC Ganter, 607-7757
 Surface POC: Mr. Keanaaina, 607-7747
 Air POC: Mr. Petrick, 607-7714

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

Advisory and Assistance Services

(\$ in Thousands)

| Operation & Maintenance, Army National Guard (2065) | FY 2007 | FY 2008 | <u>FY 2009 Estimate</u> |
|---|---------|---------|-----------------------------|
| 1. Management & Professional Support Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 236,670 | 46,244 | 0 |
| Subtotal | 236,670 | 46,244 | 0 |
| 2. Studies, Analysis & Evaluations | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 2,501 | 0 | 0 |
| Subtotal | 2,501 | 0 | 0 |
| 3. Engineering & Technical Services | | | |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 25,022 | 1,134 | 0 |
| Subtotal | 25,022 | 1,134 | 0 |
| TOTAL | 264,193 | 47,378 | 0 |
| FFRDC Work | 0 | 0 | 0 |
| Non-FFRDC Work | 264,193 | 47,378 | 0 |
| Reimbursable | 0 | 0 | 0 |

PB-15 Advisory and Assistance Services
 Budget POC: SFC Ganter, 607-7757
 DASA-OR POC: Ms. Burslie, 692-5358

Appropriation: OMNG

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

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 | 3,846 | 85 | 45 | 0 | 130 | 3,716 | 29,107 | 2,019 |
| November | 29,107 | 156 | 253 | 123 | 0 | 376 | (220) | 28,887 | 2,042 |
| December | 28,887 | 125 | 163 | 27 | 0 | 190 | (65) | 28,822 | 2,062 |
| January | 28,822 | 183 | 228 | 89 | 0 | 317 | (134) | 28,688 | 2,075 |
| February | 28,688 | 107 | 553 | 48 | 0 | 601 | (494) | 28,194 | 2,094 |
| March | 28,194 | 29 | 159 | 56 | 0 | 215 | (186) | 28,008 | 2,100 |
| April | 28,008 | 62 | 90 | 42 | 0 | 132 | (70) | 27,938 | 2,109 |
| May | 27,938 | 214 | 45 | 21 | 0 | 66 | 148 | 28,086 | 2,135 |
| June | 28,086 | 22 | 162 | 52 | 0 | 214 | (192) | 27,894 | 2,160 |
| July | 27,894 | 259 | 35 | 35 | 0 | 70 | 189 | 28,083 | 2,175 |
| August | 28,083 | 243 | 43 | 37 | 0 | 80 | 163 | 28,246 | 2,171 |
| September | 28,246 | 420 | 33 | 9 | 0 | 42 | 378 | 28,624 | 2,172 |
| Total | | 5,666 | 1,849 | 584 | 0 | 2,433 | 3,233 | 28,624 | 25,314 |

Appropriation: OMNG

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

Civilian Personnel Hiring Plan

FY 2008

| <u>Month</u> | <u>E / S</u> | <u>Gains</u> | <u>Separations</u> | | | | <u>Net</u> | <u>E / S</u> | <u>FTE</u> |
|--------------|------------------|--------------|--------------------|---------------|------------|--------------|------------|--------------|------------|
| | <u>Beginning</u> | | <u>Attrition</u> | <u>Retire</u> | <u>RIF</u> | <u>Total</u> | | | |
| October | 28,624 | 585 | 26 | 15 | 0 | 41 | 544 | 29,168 | 2,272 |
| November | 29,168 | 150 | 41 | 46 | 0 | 87 | 63 | 29,231 | 2,289 |
| December | 29,231 | 125 | 39 | 77 | 0 | 116 | 9 | 29,240 | 2,303 |
| January | 29,240 | 101 | 86 | 85 | 0 | 171 | (70) | 29,170 | 2,305 |
| February | 29,170 | 134 | 75 | 48 | 0 | 123 | 11 | 29,181 | 2,316 |
| March | 29,181 | 100 | 75 | 70 | 0 | 145 | (45) | 29,136 | 2,313 |
| April | 29,136 | 159 | 75 | 79 | 0 | 154 | 5 | 29,141 | 2,316 |
| May | 29,141 | 102 | 75 | 75 | 0 | 150 | (48) | 29,093 | 2,333 |
| June | 29,093 | 97 | 75 | 90 | 0 | 165 | (68) | 29,025 | 2,349 |
| July | 29,025 | 35 | 75 | 90 | 0 | 165 | (130) | 28,895 | 2,355 |
| August | 28,895 | 27 | 75 | 90 | 0 | 165 | (138) | 28,757 | 2,341 |
| September | 28,757 | 24 | 75 | 80 | 0 | 155 | (131) | 28,626 | 2,331 |
| Total | | 1,639 | 792 | 845 | 0 | 1,637 | 2 | 28,626 | 27,823 |

PB-54 Civilian Personnel Hiring Plan
Budget POC: SFC Ganter, 607-7757
ARM POC: MAJ Reilly, 607-9766

Appropriation: OMNG

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

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 | 2,304 |
| November | 28,636 | 110 | 41 | 46 | 0 | 87 | 23 | 28,659 | 2,319 |
| December | 28,659 | 118 | 39 | 25 | 0 | 64 | 54 | 28,713 | 2,332 |
| January | 28,713 | 160 | 72 | 85 | 0 | 157 | 3 | 28,716 | 2,332 |
| February | 28,716 | 150 | 66 | 48 | 0 | 114 | 36 | 28,752 | 2,340 |
| March | 28,752 | 160 | 93 | 70 | 0 | 163 | (3) | 28,749 | 2,337 |
| April | 28,749 | 319 | 98 | 79 | 0 | 177 | 142 | 28,891 | 2,337 |
| May | 28,891 | 300 | 72 | 75 | 0 | 147 | 153 | 29,044 | 2,353 |
| June | 29,044 | 290 | 58 | 55 | 0 | 113 | 177 | 29,221 | 2,367 |
| July | 29,221 | 200 | 81 | 69 | 0 | 150 | 50 | 29,271 | 2,372 |
| August | 29,271 | 160 | 77 | 40 | 0 | 117 | 43 | 29,314 | 2,355 |
| September | 29,314 | 140 | 79 | 26 | 0 | 105 | 35 | 29,349 | 2,344 |
| Total | | 2,263 | 848 | 692 | 0 | 1540 | 723 | 29,349 | 28,092 |

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2009 Budget Estimates
 Operation and Maintenance, Army National Guard

FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS

(\$ in Thousands)

| | FY 07 | | FY 08 | | FY09 |
|-------------------------------------|---------|-------------------------|----------|-------------------------|----------|
| | Actuals | Supplemental Funding | Estimate | Supplemental Funding | Estimate |
| <u>Appropriation Summary</u> | | | | | |
| Operation and Maintenance | 406,736 | 11,870 | 556,163 | 0 | 500,933 |
| TOTAL | 406,736 | 11,870 | 556,163 | 0 | 500,933 |

Description of Operations Financed:

Sustainment - Sustainment funds maintenance and repair activities necessary to keep 75,700 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 75,700 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 75,700 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).

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2009 Budget Estimates
 Operation and Maintenance, Army National Guard

FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS

(\$ in Thousands)

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 FY08, the Army maintained its policy of disposing of one square foot for each square foot of new construction.

| | Actual | FY 07 Supplemental Funding | FY 08 Estimate | FY09 Estimate |
|---|---------|-------------------------------|-------------------|------------------|
| Facilities Sustainment | | | | |
| <u>Appropriation Summary</u> | | | | |
| Operation and Maintenance | 406,736 | 11,870 | 556,163 | 500,933 |
| TOTAL | 406,736 | 11,870 | 556,163 | 500,933 |
| <u>Category Summary</u> | | | | |
| Life Safety/Emergency repairs | 5,314 | 0 | 5,431 | 5,551 |
| Critical infrastructure maint. | 12,172 | 0 | 12,440 | 12,713 |
| Admin facilities/Hqtrs maint. | 6,655 | 0 | 6,802 | 6,951 |
| Other preventive maintenance | 273,685 | 11 | 513,775 | 472,567 |
| Sustainment Total | 297,827 | 11 | 538,448 | 497,783 |
| Facilities Sustainment Model Requirement | 454,783 | | 468,277 | 482,954 |
| Component Sustainment Metric | 65% | | 115% | 103% |
| Department Sustainment Goal | N/A | | 90% | 95% |

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2009 Budget Estimates
 Operation and Maintenance, Army National Guard

FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS

(\$ in Thousands)

| | FY 07 | | FY 08 | FY09 |
|---|----------------|-------------------------|----------------|----------------|
| | Actuals | Supplemental Funding | Estimate | Estimate |
| Facilities Restoration/Modernization | | | | |
| <u>Appropriation Summary</u> | | | | |
| Operation and Maintenance | 406,736 | 11,870 | 556,163 | 500,933 |
| TOTAL | 406,736 | 11,870 | 556,163 | 500,933 |
| <u>Category Summary</u> | | | | |
| Repair work for damaged fac. | 6,545 | 0 | 0 | 0 |
| Building component replacement | 39,126 | 0 | 14,700 | 0 |
| Enhanced force protection stds. | 0 | 0 | 0 | 0 |
| New mission modernization | 15,712 | 0 | 0 | 0 |
| Other modernization | 41,983 | 11,859 | 0 | 0 |
| Other restoration | 0 | 0 | 0 | 0 |
| Restoration/Modernization Total | 103,366 | 11,859 | 14,700 | 0 |
| Plant Replacement Value of Inventory Recapitalized | 35,101,400 | 0 | 0 | 0 |
| Component Recapitalization Rate | 69 | | 82 | 66 |
| Department Recapitalization Rate | N/A | | 67 | 67 |
| Demolition Costs | 5,543 | 0 | 3,015 | 3,150 |
| FSRM Total | 406,736 | 11,870 | 556,163 | 500,933 |

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Army National Guard

FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS

(\$ in Thousands)

Narrative Explanation of Changes: Decease reflects reprioritization of funds to better support increasing the force structure of the Army National Guard.

PERSONNEL DATA

| | <u>FY 07</u> | | <u>FY 08</u> | | <u>FY09</u> |
|--|--|---------------|-----------------|---------------|-----------------|
| | <u>Actuals</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Estimate</u> |
| <u>Active Force Personnel</u> | <u>End Strength</u> | | | | |
| Officer | 5,588 | 316 | 5,904 | 305 | 6,209 |
| Enlisted | 20,448 | 2,852 | 23,300 | 441 | 23,741 |
| Cadets | 0 | 0 | 0 | 0 | 0 |
| Total | 26,036 | 3,168 | 29,204 | 746 | 29,950 |
| <u>Selected Reserve and Guard Personnel</u> | <u>End Strength</u> | | | | |
| Officer | 31,907 | 778 | 32,685 | 306 | 32,991 |
| Enlisted | 294,764 | (5,353) | 289,411 | 248 | 289,659 |
| Cadets | 0 | 0 | 0 | 0 | 0 |
| Total | 326,671 | (4,575) | 322,096 | 554 | 322,650 |
| <u>Civilian Personnel</u> | <u>Full-Time Equivalentents</u> | | | | |
| U.S. Direct Hires | 25,206 | 2,618 | 27,824 | 267 | 28,091 |
| Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 |
| Total Direct Hire | 25,206 | 2,618 | 27,824 | 267 | 28,091 |
| Foreign National Indirect Hire | 0 | 0 | 0 | 0 | 0 |
| Total | 25,206 | 2,618 | 27,824 | 267 | 28,091 |

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

Flying Hours Program

(\$ in Millions)

Guard
AH-64A

| | <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 | 151 | 132 | 108 | 108 | 92 | 92 | 92 |
| Flying Hours Required | 33194 | 23692 | 21391 | 27200 | 24005 | 23261 | 23044 |
| Flying Hours Funded | 19819 | 21221 | 19769 | 21728 | 19067 | 18567 | 18288 |
| Flying Hour Difference | 13375 | 2471 | 1622 | 5472 | 4938 | 4694 | 4756 |
| Utilization Rate | | 149.972 | 164.742 | 201.185 | 190.670 | 201.815 | 198.783 |
| Flying Hours Funded/Crew/Month | 10 | 13 | 14 | 16 | 16 | 16 | 15 |
| Number of Crews | 255 | 219 | 195 | 179 | 155 | 155 | 155 |
| Crew Ratio | 3.3 | 3.1 | 3.5 | 3.2 | 3.4 | 3.4 | 3.4 |
| Direct Required | | | | | | | |
| Consumables Required | 22.715 | 16.076 | 15.646 | 20.329 | 18.325 | 18.073 | 18.123 |
| DLRs Required | 83.336 | 64.414 | 61.042 | 79.128 | 71.177 | 70.104 | 70.226 |
| Fuel Required | 7.860 | 6.090 | 6.907 | 6.958 | 6.056 | 5.813 | 5.786 |
| Total Direct Required | 113.911 | 86.580 | 83.595 | 106.415 | 95.558 | 93.990 | 94.135 |
| Direct Funded | | | | | | | |
| Consumables Funded | 8.931 | 14.319 | 14.539 | 15.927 | 14.524 | 14.434 | 14.350 |
| DLRs Funded | 55.902 | 57.350 | 56.738 | 61.992 | 56.410 | 56.001 | 55.605 |
| Fuel Funded | 5.460 | 5.422 | 6.416 | 5.452 | 4.800 | 4.640 | 4.576 |
| Total Direct Funded | 70.293 | 77.091 | 77.693 | 83.371 | 75.734 | 75.075 | 74.531 |
| Total Direct Difference | -43.618 | -9.489 | -5.902 | -23.044 | -19.824 | -18.915 | -19.604 |
| Total TOA Funded | 184.204 | 163.671 | 161.288 | 189.786 | 171.292 | 169.065 | 168.666 |

OP-20 Flying Hours Program
Budget POC: SFC Ganter, 607-7757
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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

Guard
AH-64D

| | <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 | 48 | 64 | 72 | 93 | 93 | 93 |
| Flying Hours Required | 0 | 3565 | 8253 | 10976 | 13895 | 14622 | 15402 |
| Flying Hours Funded | 46 | 3124 | 7489 | 8404 | 10476 | 11075 | 11592 |
| Flying Hour Difference | -46 | 441 | 764 | 2572 | 3419 | 3547 | 3810 |
| Utilization Rate | | 86.778 | 133.732 | 123.588 | 126.982 | 119.086 | 124.645 |
| Flying Hours Funded/Crew/Month | 0 | 5 | 7 | 7 | 7 | 7 | 8 |
| Number of Crews | 0 | 55 | 94 | 105 | 129 | 129 | 129 |
| Crew Ratio | 0.0 | 1.2 | 1.5 | 1.5 | 1.4 | 1.4 | 1.4 |
| Direct Required | | | | | | | |
| Consumables Required | 0.000 | 2.541 | 5.651 | 7.680 | 9.935 | 10.632 | 11.305 |
| DLRs Required | 0.000 | 9.229 | 19.760 | 26.812 | 34.642 | 37.036 | 39.359 |
| Fuel Required | 0.000 | 0.989 | 2.876 | 3.031 | 3.784 | 3.945 | 4.176 |
| Total Direct Required | 0.000 | 12.759 | 28.287 | 37.523 | 48.361 | 51.613 | 54.840 |
| Direct Funded | | | | | | | |
| Consumables Funded | 0.252 | 2.248 | 5.175 | 5.726 | 7.486 | 8.084 | 8.496 |
| DLRs Funded | 1.385 | 8.163 | 18.085 | 19.986 | 26.095 | 28.161 | 29.574 |
| Fuel Funded | 0.166 | 0.874 | 2.633 | 2.259 | 2.850 | 2.999 | 3.137 |
| Total Direct Funded | 1.803 | 11.285 | 25.893 | 27.971 | 36.431 | 39.244 | 41.207 |
| Total Direct Difference | 1.803 | -1.474 | -2.394 | -9.552 | -11.930 | -12.369 | -13.633 |
| Total TOA Funded | 1.803 | 24.044 | 54.180 | 65.494 | 84.792 | 90.857 | 96.047 |

OP-20 Flying Hours Program
Budget POC: SFC Ganter, 607-7757
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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

| | <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> |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Guard | | | | | | | |
| <u>C-12</u> | | | | | | | |
| Quantity | 114 | 112 | 110 | 108 | 105 | 98 | 98 |
| Flying Hours Required | 34200 | 34200 | 34200 | 34200 | 34200 | 34200 | 34200 |
| Flying Hours Funded | 29461 | 11907 | 11007 | 14631 | 12247 | 11824 | 9192 |
| Flying Hour Difference | 4739 | 22293 | 23193 | 19569 | 21953 | 22376 | 25008 |
| Utilization Rate | | 105.367 | 99.159 | 134.225 | 114.999 | 116.495 | 93.800 |
| Number of Crews | 189 | 189 | 189 | 189 | 189 | 189 | 189 |
| Direct Funded | | | | | | | |
| Fuel Funded | 6.446 | 2.850 | 3.309 | 3.486 | 2.878 | 2.752 | 2.150 |
| Maintenance Funded | 29.160 | 24.978 | 32.310 | 28.633 | 23.959 | 19.041 | 16.680 |
| Total Direct Funded | 35.606 | 27.828 | 35.619 | 32.119 | 26.836 | 21.794 | 18.830 |
| Total TOA Required | 35.606 | 40.146 | 47.617 | 52.356 | 53.980 | 52.722 | 56.014 |
| <u>C-20</u> | | | | | | | |
| Quantity | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Direct Funded | | | | | | | |
| Maintenance Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Direct Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total TOA Required | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-20 Flying Hours Program
Budget POC: SFC Ganter, 607-7757
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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

Guard
C-23

| | <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 | 84 | 84 | 84 | 84 | 84 | 84 | 84 |
| Flying Hours Required | 17640 | 17640 | 17640 | 21240 | 25440 | 30240 | 36840 |
| Flying Hours Funded | 17263 | 4926 | 4554 | 7288 | 7308 | 8387 | 7943 |
| Flying Hour Difference | 377 | 12714 | 13086 | 13952 | 18132 | 21853 | 28897 |
| Utilization Rate | | 58.644 | 54.213 | 86.767 | 86.997 | 99.841 | 94.556 |
| Number of Crews | 42 | 42 | 42 | 42 | 42 | 42 | 42 |
| Direct Funded | | | | | | | |
| Fuel Funded | 4.145 | 1.470 | 1.707 | 2.165 | 2.141 | 2.434 | 2.316 |
| Maintenance Funded | 26.106 | 22.806 | 25.716 | 21.649 | 16.638 | 16.321 | 13.205 |
| Total Direct Funded | 30.250 | 24.276 | 27.423 | 23.815 | 18.779 | 18.755 | 15.521 |
| Total TOA Required | 30.250 | 33.810 | 36.612 | 39.629 | 38.931 | 47.797 | 49.578 |

C-26

| | | | | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Quantity | 22 | 22 | 22 | 22 | 22 | 22 | 22 |
| Flying Hours Required | 8580 | 8580 | 8580 | 8580 | 8580 | 8580 | 8580 |
| Flying Hours Funded | 4948 | 3731 | 3449 | 4584 | 3838 | 3705 | 2880 |
| Flying Hour Difference | 3632 | 4849 | 5131 | 3996 | 4742 | 4875 | 5700 |
| Utilization Rate | | 169.582 | 156.762 | 208.379 | 174.436 | 168.408 | 130.924 |
| Number of Crews | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| Direct Funded | | | | | | | |
| Fuel Funded | 1.295 | 0.715 | 0.830 | 0.875 | 0.722 | 0.690 | 0.539 |
| Maintenance Funded | 5.304 | 4.887 | 5.935 | 4.889 | 3.328 | 2.720 | 2.780 |
| Total Direct Funded | 6.599 | 5.602 | 6.765 | 5.763 | 4.050 | 3.411 | 3.319 |
| Total TOA Required | 6.599 | 7.691 | 8.611 | 8.767 | 8.053 | 8.336 | 8.994 |

OP-20 Flying Hours Program
Budget POC: SFC Ganter, 607-7757
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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

Guard
C-37

| | <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 |
| Direct Funded | | | | | | | |
| Maintenance Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Direct Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total TOA Required | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

OP-20 Flying Hours Program
 Budget POC: SFC Ganter, 607-7757
 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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

Guard
CH-47D

| | <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 | 131 | 149 | 149 | 149 | 149 | 149 | 124 |
| Flying Hours Required | 26701 | 19604 | 19604 | 22359 | 21538 | 21477 | 19214 |
| Flying Hours Funded | 15441 | 17316 | 17897 | 17376 | 16510 | 16531 | 14598 |
| Flying Hour Difference | 11260 | 2288 | 1707 | 4983 | 5028 | 4946 | 4616 |
| Utilization Rate | | 123.686 | 120.114 | 116.617 | 110.805 | 110.946 | 106.945 |
| Flying Hours Funded/Crew/Month | 15 | 12 | 13 | 13 | 12 | 12 | 12 |
| Number of Crews | 215 | 215 | 215 | 215 | 215 | 215 | 193 |
| Crew Ratio | 4.9 | 2.9 | 2.9 | 2.9 | 2.9 | 2.9 | 3.2 |
| Direct Required | | | | | | | |
| Consumables Required | 16.412 | 15.888 | 17.387 | 20.242 | 19.904 | 20.216 | 18.383 |
| DLRs Required | 44.160 | 40.917 | 47.072 | 54.924 | 54.014 | 54.851 | 49.851 |
| Fuel Required | 18.666 | 14.885 | 18.695 | 16.903 | 16.057 | 15.860 | 14.256 |
| Total Direct Required | 79.238 | 71.690 | 83.154 | 92.069 | 89.975 | 90.927 | 82.490 |
| Direct Funded | | | | | | | |
| Consumables Funded | 1.523 | 13.960 | 15.847 | 15.918 | 15.270 | 15.558 | 13.977 |
| DLRs Funded | 10.274 | 35.943 | 42.904 | 43.193 | 41.441 | 42.200 | 37.896 |
| Fuel Funded | 4.389 | 13.075 | 17.035 | 13.296 | 12.316 | 12.196 | 10.836 |
| Total Direct Funded | 16.186 | 62.978 | 75.786 | 72.407 | 69.027 | 69.954 | 62.709 |
| Total Direct Difference | -63.052 | -8.712 | -7.368 | -19.662 | -20.948 | -20.973 | -19.781 |
| Total TOA Funded | 95.424 | 134.668 | 158.940 | 164.476 | 159.002 | 160.881 | 145.199 |

OP-20 Flying Hours Program
Budget POC: SFC Ganter, 607-7757
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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

Guard
CH-47F

| | <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 | 25 |
| Flying Hours Required | 0 | 0 | 0 | 0 | 0 | 0 | 2882 |
| Flying Hours Funded | 0 | 0 | 0 | 0 | 0 | 0 | 2299 |
| Flying Hour Difference | 0 | 0 | 0 | 0 | 0 | 0 | 583 |
| Utilization Rate | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 183.920 |
| Flying Hours Funded/Crew/Month | 0 | 0 | 0 | 0 | 0 | 0 | 7 |
| Number of Crews | 0 | 0 | 0 | 0 | 0 | 0 | 22 |
| Crew Ratio | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 |
| Direct Required | | | | | | | |
| Consumables Required | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 4.930 |
| DLRs Required | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 14.164 |
| Fuel Required | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 2.138 |
| Total Direct Required | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 21.232 |
| Direct Funded | | | | | | | |
| Consumables Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 3.944 |
| DLRs Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 11.336 |
| Fuel Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.710 |
| Total Direct Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 16.990 |
| Total Direct Difference | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | -4.242 |
| Total TOA Funded | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 38.222 |

OP-20 Flying Hours Program
Budget POC: SFC Ganter, 607-7757
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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

**Guard
JCA**

| | <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 | 2 | 3 | 13 | 27 | 37 | 57 |
| Flying Hours Required | 0 | 0 | 0 | 3600 | 7800 | 12600 | 19200 |
| Flying Hours Funded | 0 | 0 | 0 | 1428 | 2554 | 3946 | 4696 |
| Flying Hour Difference | 0 | 0 | 0 | 2172 | 5246 | 8654 | 14504 |
| Utilization Rate | | 0.000 | 0.000 | 178.485 | 127.692 | 123.299 | 99.919 |
| Number of Crews | 0 | 0 | 0 | 9 | 20 | 32 | 48 |
| Direct Funded | | | | | | | |
| Fuel Funded | 0.000 | 0.000 | 0.000 | 0.367 | 0.656 | 1.014 | 1.207 |
| Maintenance Funded | 0.000 | 0.000 | 0.000 | 12.571 | 20.631 | 27.882 | 34.750 |
| Total Direct Funded | 0.000 | 0.000 | 0.000 | 12.938 | 21.287 | 28.896 | 35.956 |
| Total TOA Required | 0.000 | 0.000 | 0.000 | 20.138 | 40.442 | 69.097 | 104.900 |

OP-20 Flying Hours Program
 Budget POC: SFC Ganter, 607-7757
 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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

**Guard
LUH**

| | <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 | 12 | 34 | 49 | 56 | 58 |
| Flying Hours Required | 0 | 0 | 3970 | 12980 | 18746 | 21429 | 21429 |
| Flying Hours Funded | 0 | 0 | 3740 | 11604 | 16545 | 18973 | 18929 |
| Flying Hour Difference | 0 | 0 | 230 | 1376 | 2201 | 2456 | 2500 |
| Utilization Rate | | 0.000 | 623.333 | 504.522 | 398.675 | 361.390 | 332.088 |
| Flying Hours Funded/Crew/Month | 0 | 0 | 7 | 7 | 7 | 7 | 7 |
| Number of Crews | 0 | 0 | 14 | 49 | 74 | 84 | 84 |
| Crew Ratio | 0.0 | 0.0 | 1.4 | 1.6 | 1.7 | 1.7 | 1.7 |
| Direct Required | | | | | | | |
| Fuel Required | 0.000 | 0.000 | 0.926 | 2.397 | 3.416 | 3.870 | 3.887 |
| Total Direct Required | 0.000 | 0.000 | 0.926 | 2.397 | 3.416 | 3.870 | 3.887 |
| Direct Funded | | | | | | | |
| Fuel Funded | 0.000 | 0.000 | 0.879 | 2.088 | 3.011 | 3.434 | 3.426 |
| Total Direct Funded | 0.000 | 0.000 | 0.879 | 2.088 | 3.011 | 3.434 | 3.426 |
| Total Direct Difference | 0.000 | 0.000 | -0.047 | -0.309 | -0.405 | -0.436 | -0.461 |
| Total TOA Funded | 0.000 | 0.000 | 1.805 | 4.485 | 6.427 | 7.304 | 7.313 |

OP-20 Flying Hours Program
 Budget POC: SFC Ganter, 607-7757
 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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

Guard
OH-58AC

| | <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 | 142 | 122 | 109 | 102 | 102 |
| Flying Hours Required | 39286 | 54887 | 52059 | 49606 | 43840 | 41157 | 41157 |
| Flying Hours Funded | 37947 | 49286 | 48577 | 44134 | 38754 | 36441 | 36364 |
| Flying Hour Difference | 1339 | 5601 | 3482 | 5472 | 5086 | 4716 | 4793 |
| Utilization Rate | | 324.250 | 330.456 | 334.348 | 335.532 | 345.412 | 356.510 |
| Flying Hours Funded/Crew/Month | 5 | 7 | 7 | 7 | 7 | 7 | 7 |
| Number of Crews | 243 | 238 | 229 | 195 | 169 | 160 | 160 |
| Crew Ratio | 1.7 | 1.7 | 1.7 | 1.7 | 1.7 | 1.7 | 1.7 |
| Direct Required | | | | | | | |
| Consumables Required | 7.633 | 4.708 | 4.645 | 4.520 | 4.070 | 3.893 | 3.929 |
| DLRs Required | 5.335 | 9.515 | 9.103 | 8.871 | 7.996 | 7.631 | 7.702 |
| Fuel Required | 1.757 | 2.674 | 3.194 | 2.411 | 2.089 | 1.948 | 1.953 |
| Total Direct Required | 14.725 | 16.897 | 16.942 | 15.802 | 14.155 | 13.472 | 13.584 |
| Direct Funded | | | | | | | |
| Consumables Funded | 1.936 | 4.251 | 4.369 | 3.914 | 3.602 | 3.454 | 3.477 |
| DLRs Funded | 9.023 | 8.594 | 8.578 | 7.677 | 7.059 | 6.780 | 6.797 |
| Fuel Funded | 3.240 | 2.418 | 2.993 | 2.081 | 1.859 | 1.741 | 1.734 |
| Total Direct Funded | 14.199 | 15.263 | 15.940 | 13.672 | 12.520 | 11.975 | 12.008 |
| Total Direct Difference | -0.526 | -1.634 | -1.002 | -2.130 | -1.635 | -1.497 | -1.576 |
| Total TOA Funded | 28.924 | 32.160 | 32.882 | 29.474 | 26.675 | 25.447 | 25.592 |

OP-20 Flying Hours Program
 Budget POC: SFC Ganter, 607-7757
 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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

Guard
OH-58D

| | <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 | 30 | 30 | 30 |
| Flying Hours Required | 5567 | 4224 | 4224 | 4407 | 5102 | 4994 | 4505 |
| Flying Hours Funded | 2981 | 3702 | 3834 | 3373 | 3846 | 3782 | 3387 |
| Flying Hour Difference | 2586 | 522 | 390 | 1034 | 1256 | 1212 | 1118 |
| Utilization Rate | | 123.400 | 127.800 | 112.433 | 128.200 | 126.067 | 112.900 |
| Flying Hours Funded/Crew/Month | 7 | 9 | 9 | 8 | 9 | 9 | 8 |
| Number of Crews | 35 | 35 | 35 | 34 | 34 | 34 | 34 |
| Crew Ratio | 1.2 | 1.2 | 1.2 | 1.1 | 1.1 | 1.1 | 1.1 |
| Direct Required | | | | | | | |
| Consumables Required | 1.186 | 1.301 | 1.269 | 1.350 | 1.589 | 1.591 | 1.478 |
| DLRs Required | 4.557 | 4.915 | 4.493 | 4.778 | 5.630 | 5.635 | 5.231 |
| Fuel Required | 0.407 | 0.336 | 0.421 | 0.349 | 0.398 | 0.387 | 0.350 |
| Total Direct Required | 6.150 | 6.552 | 6.183 | 6.477 | 7.617 | 7.613 | 7.059 |
| Direct Funded | | | | | | | |
| Consumables Funded | 0.019 | 1.117 | 1.130 | 1.109 | 1.205 | 1.197 | 1.117 |
| DLRs Funded | 0.187 | 4.227 | 4.003 | 3.928 | 4.270 | 4.239 | 3.959 |
| Fuel Funded | 0.018 | 0.289 | 0.376 | 0.288 | 0.302 | 0.290 | 0.264 |
| Total Direct Funded | 0.224 | 5.633 | 5.509 | 5.325 | 5.777 | 5.726 | 5.340 |
| Total Direct Difference | -5.926 | -0.919 | -0.674 | -1.152 | -1.840 | -1.887 | -1.719 |
| Total TOA Funded | 6.374 | 12.185 | 11.692 | 11.802 | 13.394 | 13.339 | 12.399 |

OP-20 Flying Hours Program
Budget POC: SFC Ganter, 607-7757
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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

Guard
UC-35

| | <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 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Flying Hours Required | 3200 | 3200 | 3200 | 3200 | 3200 | 3200 | 3200 |
| Flying Hours Funded | 1866 | 861 | 796 | 1058 | 885 | 855 | 664 |
| Flying Hour Difference | 1334 | 2339 | 2404 | 2142 | 2315 | 2345 | 2536 |
| Utilization Rate | | 107.575 | 99.446 | 132.189 | 110.656 | 106.837 | 83.055 |
| Number of Crews | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Direct Funded | | | | | | | |
| Fuel Funded | 0.781 | 0.267 | 0.310 | 0.326 | 0.269 | 0.258 | 0.201 |
| Maintenance Funded | 3.614 | 1.629 | 1.978 | 2.095 | 1.997 | 1.360 | 2.085 |
| Total Direct Funded | 4.394 | 1.896 | 2.288 | 2.421 | 2.266 | 1.618 | 2.286 |
| Total TOA Required | 4.394 | 3.378 | 3.851 | 4.086 | 4.299 | 4.230 | 7.196 |

OP-20 Flying Hours Program
 Budget POC: SFC Ganter, 607-7757
 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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

**Guard
UH-1**

| | <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 | 68 | 66 | 65 | 36 | 8 | 8 |
| Flying Hours Required | 11053 | 7625 | 7131 | 8675 | 4409 | 143 | 143 |
| Flying Hours Funded | 7280 | 6792 | 6510 | 6671 | 3359 | 143 | 143 |
| Flying Hour Difference | 3773 | 833 | 621 | 2004 | 1050 | 0 | 0 |
| Utilization Rate | | 100.622 | 97.164 | 101.847 | 66.515 | 6.500 | 17.875 |
| Flying Hours Funded/Crew/Month | 6 | 7 | 8 | 8 | 8 | 0 | 0 |
| Number of Crews | 68 | 68 | 68 | 68 | 34 | 0 | 0 |
| Crew Ratio | 1.1 | 1.2 | 1.2 | 1.2 | 1.2 | 0.0 | 0.0 |
| Direct Required | | | | | | | |
| Consumables Required | 1.249 | 0.925 | 0.902 | 1.121 | 0.583 | 0.019 | 0.019 |
| DLRs Required | 3.315 | 2.108 | 1.960 | 2.433 | 1.258 | 0.041 | 0.042 |
| Fuel Required | 1.787 | 1.344 | 1.583 | 1.521 | 0.761 | 0.025 | 0.025 |
| Total Direct Required | 6.351 | 4.377 | 4.445 | 5.075 | 2.602 | 0.085 | 0.086 |
| Direct Funded | | | | | | | |
| Consumables Funded | 0.504 | 1.091 | 0.801 | 0.801 | 0.423 | 0.019 | 0.019 |
| DLRs Funded | 3.351 | 2.485 | 1.739 | 1.751 | 0.906 | 0.041 | 0.042 |
| Fuel Funded | 1.953 | 1.586 | 1.402 | 1.097 | 0.549 | 0.025 | 0.025 |
| Total Direct Funded | 5.808 | 5.162 | 3.942 | 3.649 | 1.878 | 0.085 | 0.086 |
| Total Direct Difference | -0.543 | 0.785 | -0.503 | -1.426 | -0.724 | 0.000 | 0.000 |
| Total TOA Funded | 12.159 | 9.539 | 8.387 | 8.724 | 4.480 | 0.170 | 0.172 |

OP-20 Flying Hours Program
Budget POC: SFC Ganter, 607-7757
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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

Guard
UH-60A

| | <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 | 557 | 555 | 517 | 517 | 535 | 544 | 509 |
| Flying Hours Required | 106299 | 77295 | 73261 | 76356 | 84116 | 86825 | 82598 |
| Flying Hours Funded | 59936 | 67974 | 66688 | 58867 | 63877 | 66189 | 62565 |
| Flying Hour Difference | 46363 | 9321 | 6573 | 17489 | 20239 | 20636 | 20033 |
| Utilization Rate | | 122.255 | 124.418 | 113.863 | 121.439 | 122.686 | 118.832 |
| Flying Hours Funded/Crew/Month | 16 | 13 | 14 | 12 | 13 | 13 | 13 |
| Number of Crews | 836 | 829 | 787 | 789 | 816 | 830 | 784 |
| Crew Ratio | 4.3 | 3.1 | 3.2 | 3.2 | 3.2 | 3.2 | 3.2 |
| Direct Required | | | | | | | |
| Consumables Required | 27.040 | 21.729 | 20.886 | 22.217 | 24.958 | 26.273 | 25.435 |
| DLRs Required | 93.572 | 81.960 | 72.675 | 77.348 | 86.780 | 91.242 | 88.264 |
| Fuel Required | 24.692 | 19.497 | 23.201 | 19.166 | 20.810 | 21.288 | 20.350 |
| Total Direct Required | 145.304 | 123.186 | 116.762 | 118.731 | 132.548 | 138.803 | 134.049 |
| Direct Funded | | | | | | | |
| Consumables Funded | 3.362 | 19.019 | 18.962 | 17.362 | 18.991 | 20.011 | 19.294 |
| DLRs Funded | 31.886 | 71.734 | 65.972 | 60.419 | 66.016 | 69.505 | 66.987 |
| Fuel Funded | 8.252 | 17.061 | 21.057 | 14.973 | 15.832 | 16.219 | 15.434 |
| Total Direct Funded | 43.500 | 107.814 | 105.991 | 92.754 | 100.839 | 105.735 | 101.715 |
| Total Direct Difference | -101.804 | -15.372 | -10.771 | -25.977 | -31.709 | -33.068 | -32.334 |
| Total TOA Funded | 188.804 | 231.000 | 222.753 | 211.485 | 233.387 | 244.538 | 235.764 |

OP-20 Flying Hours Program
Budget POC: SFC Ganter, 607-7757
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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

Guard
UH-60L

| | <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 | 151 | 151 | 145 | 145 | 145 | 145 | 145 |
| Flying Hours Required | 22864 | 17322 | 16753 | 19440 | 20364 | 19023 | 18418 |
| Flying Hours Funded | 12253 | 15183 | 15212 | 14884 | 15361 | 14409 | 13853 |
| Flying Hour Difference | 10611 | 2139 | 1541 | 4556 | 5003 | 4614 | 4565 |
| Utilization Rate | | 100.550 | 102.784 | 102.648 | 105.938 | 99.372 | 95.538 |
| Flying Hours Funded/Crew/Month | 17 | 14 | 14 | 14 | 15 | 14 | 13 |
| Number of Crews | 184 | 184 | 178 | 178 | 178 | 178 | 178 |
| Crew Ratio | 3.8 | 2.4 | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |
| Direct Required | | | | | | | |
| Consumables Required | 5.833 | 4.943 | 5.004 | 5.928 | 6.331 | 6.029 | 5.944 |
| DLRs Required | 13.406 | 13.472 | 13.944 | 16.529 | 17.611 | 16.739 | 16.492 |
| Fuel Required | 5.315 | 4.368 | 5.304 | 4.882 | 5.041 | 4.665 | 4.539 |
| Total Direct Required | 24.554 | 22.783 | 24.252 | 27.339 | 28.983 | 27.433 | 26.975 |
| Direct Funded | | | | | | | |
| Consumables Funded | 1.822 | 4.318 | 4.526 | 4.604 | 4.786 | 4.558 | 4.482 |
| DLRs Funded | 10.381 | 11.755 | 12.620 | 12.835 | 13.315 | 12.667 | 12.430 |
| Fuel Funded | 4.032 | 3.812 | 4.802 | 3.790 | 3.812 | 3.529 | 3.422 |
| Total Direct Funded | 16.235 | 19.885 | 21.948 | 21.229 | 21.913 | 20.754 | 20.334 |
| Total Direct Difference | -8.319 | -2.898 | -2.304 | -6.110 | -7.070 | -6.679 | -6.641 |
| Total TOA Funded | 40.789 | 42.668 | 46.200 | 48.568 | 50.896 | 48.187 | 47.309 |

OP-20 Flying Hours Program
Budget POC: SFC Ganter, 607-7757
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) 2009 Budget Estimates

Flying Hours Program

(\$ in Millions)

Guard
UH-60M

| | <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 | 4 | 48 | 48 | 48 | 57 | 92 |
| Flying Hours Required | 0 | 594 | 5197 | 6309 | 6854 | 7888 | 11719 |
| Flying Hours Funded | 0 | 520 | 4719 | 4830 | 5171 | 5976 | 8814 |
| Flying Hour Difference | 0 | 74 | 478 | 1479 | 1683 | 1912 | 2905 |
| Utilization Rate | | 260.000 | 181.500 | 100.625 | 107.729 | 113.829 | 118.309 |
| Flying Hours Funded/Crew/Month | 0 | 7 | 15 | 15 | 15 | 15 | 12 |
| Number of Crews | 0 | 6 | 54 | 54 | 54 | 68 | 113 |
| Crew Ratio | 0.0 | 1.5 | 2.5 | 2.5 | 2.5 | 2.5 | 2.4 |
| Direct Required | | | | | | | |
| Consumables Required | 0.000 | 0.192 | 1.441 | 1.786 | 1.972 | 2.326 | 3.514 |
| DLRs Required | 0.000 | 0.634 | 5.817 | 7.202 | 7.959 | 9.379 | 14.196 |
| Fuel Required | 0.000 | 0.168 | 1.644 | 1.584 | 1.697 | 1.936 | 2.887 |
| Total Direct Required | 0.000 | 0.994 | 8.902 | 10.572 | 11.628 | 13.641 | 20.597 |
| Direct Funded | | | | | | | |
| Consumables Funded | 0.000 | 0.170 | 1.298 | 1.425 | 1.496 | 1.755 | 2.647 |
| DLRs Funded | 0.000 | 0.561 | 5.231 | 5.754 | 6.033 | 7.090 | 10.683 |
| Fuel Funded | 0.000 | 0.149 | 1.479 | 1.266 | 1.287 | 1.463 | 2.173 |
| Total Direct Funded | 0.000 | 0.880 | 8.008 | 8.445 | 8.816 | 10.308 | 15.503 |
| Total Direct Difference | 0.000 | -0.114 | -0.894 | -2.127 | -2.812 | -3.333 | -5.094 |
| Total TOA Funded | 0.000 | 1.874 | 16.910 | 19.017 | 20.444 | 23.949 | 36.100 |

OP-20 Flying Hours Program
Budget POC: SFC Ganter, 607-7757
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) 2009 Budget Estimates

POL Consumption and Cost

(Flying Hours, Barrels and \$ in Thousands)

| <u>ACTIVITY</u> | <u>FY 2007 Actual</u> | | | <u>FY 2008 Estimate</u> | | | <u>FY 2009 Estimate</u> | | |
|---------------------------|-----------------------|--------------|---------------|-------------------------|--------------|----------------|-------------------------|--------------|----------------|
| | <u>F/H</u> | <u>BBLs</u> | <u>\$</u> | <u>F/H</u> | <u>BBLs</u> | <u>\$</u> | <u>F/H</u> | <u>BBLs</u> | <u>\$</u> |
| Aircraft Operations | | | | | | | | | |
| JP-8 | 150 | 391 | 32,853 | 175 | 465 | 42,414 | 179 | 358 | 41,350 |
| Jet-A Into Plane | 22 | 51 | 4,824 | 32 | 77 | 7,946 | 30 | 104 | 13,586 |
| Jet-A Local Purchase | 6 | 11 | 1,637 | 8 | 15 | 2,448 | 8 | 19 | 4,135 |
| Total Aircraft Operations | 178 | 452 | 39,314 | 215 | 557 | 52,808 | 217 | 481 | 59,071 |
| Vehicle Operations | | | | | | | | | |
| Diesel | | 465 | 38,103 | | 382 | 34,013 | | 280 | 31,669 |
| Mogas (Unleaded) | | 106 | 9,159 | | 78 | 7,273 | | 57 | 6,744 |
| JP-8 | | 10 | 809 | | 136 | 12,395 | | 100 | 11,537 |
| AVGAS | | | | | 26 | 2,686 | | 19 | 2,490 |
| Total Vehicle Operations | | 581 | 48,071 | | 622 | 56,367 | | 456 | 52,440 |
| Heating | | | | | | | | | |
| Distillate Heating | | 89 | 8,941 | | 89 | 9,129 | | 81 | 9,321 |
| Total Heating Operations | | 89 | 8,941 | | 89 | 9,129 | | 81 | 9,321 |
| TOTAL | 178 | 1,122 | 96,326 | 215 | 1,267 | 118,304 | 217 | 1,018 | 120,832 |

OP-26A POL Consumption and Cost
Budget POC: SFC Ganter, 607-7757
Air POC: Mr. Petrick/Ms. Scott, 607-7714/806-7588
ARI POC: LTC Tompkins, 607-7951
Ground POC: Mr. Van Horn, 607-7439

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

POL Consumption and Cost

(Barrels and \$ in Thousands)

| <u>ACTIVITY</u> | <u>FY 2007 Actual</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> |
| Aircraft Operations | | | | | | | | | |
| JP-8 | 391 | 84.00 | 32,853 | 465 | 91.14 | 42,414 | 358 | 115.50 | 41,350 |
| Jet-A Into Plane | 51 | 95.34 | 4,824 | 77 | 103.32 | 7,946 | 104 | 131.04 | 13,586 |
| Jet-A Local Purchase | 11 | 155.40 | 1,637 | 15 | 168.42 | 2,448 | 19 | 213.36 | 4,135 |
| Total Aircraft Operations | 452 | | 39,314 | 557 | | 52,808 | 481 | | 59,071 |
| Vehicle Operations | | | | | | | | | |
| Diesel | 465 | 81.90 | 38,103 | 382 | 89.04 | 34,013 | 280 | 112.98 | 31,669 |
| Mogas (Unleaded) | 106 | 86.10 | 9,159 | 78 | 93.24 | 7,273 | 57 | 118.02 | 6,744 |
| JP-8 | 10 | 84.00 | 809 | 136 | 91.14 | 12,395 | 100 | 115.50 | 11,537 |
| AVGAS | | | | 26 | 103.32 | 2,686 | 19 | 131.04 | 2,490 |
| Total Vehicle Operations | 581 | | 48,071 | 622 | | 56,367 | 456 | | 52,440 |
| Heating | | | | | | | | | |
| Distillate Heating | 89 | 100.86 | 8,941 | 89 | 103.08 | 9,129 | 81 | 115.08 | 9,321 |
| Total Heating Operations | 89 | | 8,941 | 89 | | 9,129 | 81 | | 9,321 |
| TOTAL | 1,122 | | 96,326 | 1,267 | | 118,304 | 1,018 | | 120,832 |

OP-26B POL Consumption and Cost
Budget POC: SFC Ganter, 607-7757
Air POC: Mr. Petrick/Ms. Scott, 607-7714/806-7588
ARI POC: LTC Tompkins, 607-7951
Ground POC: Mr. Van Horn, 607-7439

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

POL Consumption and Cost

(Barrels in Thousands)

| <u>ACTIVITY</u> | <u>FY 2007 Actual</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> |
| Aircraft Operations | | | | | | | | | |
| JP-8 / Jet-A | 424 | 28 | 452 | 518 | 39 | 557 | 433 | 48 | 481 |
| Total Aircraft Operations | 424 | 28 | 452 | 518 | 39 | 557 | 433 | 48 | 481 |
| Vehicle Operations | | | | | | | | | |
| Diesel | 403 | 62 | 465 | 322 | 60 | 382 | 238 | 42 | 280 |
| Mogas (Unleaded) | 106 | 0 | 106 | 78 | 0 | 78 | 57 | 0 | 57 |
| JP-8 | 10 | 0 | 10 | 136 | 0 | 136 | 100 | 0 | 100 |
| AVGAS | 0 | 0 | 0 | 26 | 0 | 26 | 19 | 0 | 19 |
| Total Vehicle Operations | 519 | 62 | 581 | 562 | 60 | 622 | 414 | 42 | 456 |
| Heating | | | | | | | | | |
| Distillate Heating | 0 | 89 | 89 | 0 | 89 | 89 | 0 | 81 | 81 |
| Total Heating Operations | 0 | 89 | 89 | 0 | 89 | 89 | 0 | 81 | 81 |
| TOTAL | 943 | 179 | 1,122 | 1,080 | 187 | 1,267 | 847 | 171 | 1,018 |

OP-26C POL Consumption and Cost
 Budget POC: SFC Ganter, 607-7757
 Air POC: Mr. Petrick/Ms. Scott, 607-7714/806-7588
 ARI POC: LTC Tompkins, 607-7951
 Ground POC: Mr. Van Horn, 607-7439

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

Aircraft Inventory

| <u>Type Aircraft</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> |
|-----------------------|----------------|----------------|----------------|
| <u>Fixed Wing</u> | | | |
| C-12 | 57 | 57 | 57 |
| C-23 | 42 | 42 | 42 |
| C-26 | 11 | 11 | 11 |
| C-20 | 0 | 0 | 0 |
| C-37 | 0 | 0 | 0 |
| UC-35 | 4 | 4 | 4 |
| JCA | 0 | 0 | 0 |
| Total | 114 | 114 | 114 |
| <u>Rotary Wing</u> | | | |
| AH-64A | 151 | 132 | 108 |
| AH-64D | 24 | 48 | 64 |
| CH-47D | 131 | 149 | 149 |
| UH-72A | 0 | 0 | 12 |
| OH-58AC | 152 | 152 | 142 |
| OH-58D | 30 | 30 | 30 |
| UH-1 | 67 | 68 | 66 |
| UH-60A | 557 | 555 | 517 |
| UH-60L | 151 | 151 | 145 |
| UH-60M | 4 | 4 | 48 |
| Total | 1,263 | 1,289 | 1,281 |
| Total Aircraft | 1,377 | 1,403 | 1,395 |

PB-20 Aircraft Inventory
 Budget POC: SFC Ganter, 607-7757
 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) 2009 Budget Estimates

Ground Vehicle Operations

(\$ in Millions)

| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Guard | | | | | | | |
| <u>105mm How</u> | | | | | | | |
| Quantity | 336 | 338 | 192 | 144 | 112 | 112 | 112 |
| OPTEMPO Miles Required | 336 | 338 | 192 | 144 | 112 | 112 | 112 |
| OPTEMPO Miles Funded | <u>271</u> | <u>187</u> | <u>108</u> | <u>79</u> | <u>56</u> | <u>63</u> | <u>59</u> |
| OPTEMPO Miles Difference | 65 | 151 | 84 | 65 | 56 | 49 | 53 |
| DLRs Funded | 0.149 | 0.084 | 0.120 | 0.094 | 0.068 | 0.079 | 0.077 |
| Consumables Funded | 0.667 | 0.451 | 0.355 | 0.277 | 0.202 | 0.235 | 0.228 |
| Total Direct Funded | 0.816 | 0.535 | 0.475 | 0.371 | 0.270 | 0.314 | 0.305 |
| Total TOA Required | 0.900 | 0.775 | 0.843 | 0.646 | 0.514 | 0.523 | 0.533 |
| <u>155mm How (SP)</u> | | | | | | | |
| Quantity | 312 | 304 | 272 | 272 | 272 | 272 | 272 |
| Barrels of Fuel | 912 | 834 | 704 | 1113 | 1311 | 1365 | 1065 |
| OPTEMPO Miles Required | 43536 | 39737 | 33604 | 53110 | 62564 | 65166 | 50852 |
| OPTEMPO Miles Funded | 34940 | 22010 | 18954 | 29266 | 31284 | 36547 | 26695 |
| OPTEMPO Miles Difference | 8596 | 17727 | 14650 | 23844 | 31280 | 28619 | 24157 |
| Fuel Funded | 0.083 | 0.043 | 0.044 | 0.055 | 0.055 | 0.061 | 0.049 |
| DLRs Funded | 1.444 | 0.737 | 0.614 | 0.962 | 0.995 | 1.142 | 0.910 |
| Consumables Funded | 1.309 | 0.542 | 0.486 | 0.764 | 0.790 | 0.909 | 0.727 |
| Total Direct Funded | 2.836 | 1.322 | 1.144 | 1.781 | 1.840 | 2.112 | 1.686 |
| Total TOA Required | 2.153 | 2.455 | 2.080 | 3.323 | 3.991 | 4.231 | 3.364 |

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

Ground Vehicle Operations

(\$ in Millions)

| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|---------------------------------|----------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|
| Guard | | | | | | | |
| <u>155mm How (T)</u> | | | | | | | |
| Quantity | 174 | 238 | 266 | 320 | 352 | 352 | 352 |
| OPTEMPO Miles Required | 174 | 238 | 266 | 320 | 352 | 352 | 352 |
| OPTEMPO Miles Funded | 140 | 132 | 150 | 176 | 176 | 198 | 184 |
| OPTEMPO Miles Difference | 34 | 106 | 116 | 144 | 176 | 154 | 168 |
| DLRs Funded | 0.206 | 0.185 | 0.228 | 0.280 | 0.286 | 0.327 | 0.318 |
| Consumables Funded | 0.270 | 0.184 | 0.252 | 0.312 | 0.318 | 0.368 | 0.353 |
| Total Direct Funded | 0.476 | 0.369 | 0.480 | 0.592 | 0.604 | 0.695 | 0.671 |
| Total TOA Required | 0.312 | 0.635 | 0.911 | 1.117 | 1.251 | 1.280 | 1.308 |
| <u>2 1/2 ton trucks</u> | | | | | | | |
| Quantity | 11170 | 12401 | 11351 | 11265 | 11295 | 11153 | 11187 |
| Barrels of Fuel | 69238 | 81674 | 78153 | 85374 | 83766 | 78938 | 75972 |
| OPTEMPO Miles Required | 20808478 | 23706345 | 22174712 | 24190846 | 23718744 | 22337470 | 21489130 |
| OPTEMPO Miles Funded | 16700020 | 13130881 | 12507551 | 13330252 | 11860032 | 12527232 | 11280891 |
| OPTEMPO Miles Difference | 4108458 | 10575464 | 9667161 | 10860594 | 11858712 | 9810238 | 10208239 |
| Fuel Funded | 6.809 | 4.562 | 5.046 | 4.403 | 3.826 | 4.032 | 3.643 |
| DLRs Funded | 9.261 | 6.356 | 4.926 | 5.313 | 4.771 | 5.038 | 4.655 |
| Consumables Funded | 15.337 | 9.664 | 10.403 | 11.472 | 10.499 | 11.315 | 10.322 |
| Total Direct Funded | 31.407 | 20.582 | 20.375 | 21.188 | 19.096 | 20.385 | 18.620 |
| Total TOA Required | 24.330 | 34.999 | 37.081 | 39.087 | 38.604 | 36.823 | 35.895 |

OP-25 Ground Vehicle Operations
Budget POC: SFC Ganter, 607-7757
Ground POC: Mr. Van Horn, 607-7439

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

Ground Vehicle Operations

(\$ in Millions)

| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|---------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Guard | | | | | | | |
| <u>5 ton trucks</u> | | | | | | | |
| Quantity | 19650 | 22527 | 19552 | 19541 | 19771 | 19613 | 19819 |
| Barrels of Fuel | 161140 | 200617 | 171872 | 184019 | 179937 | 167962 | 162599 |
| OPTEMPO Miles Required | 36009627 | 44843987 | 38439264 | 41125768 | 40204238 | 37527756 | 36331667 |
| OPTEMPO Miles Funded | 28899832 | 24838959 | 21681500 | 22662161 | 20103241 | 21046199 | 19072603 |
| OPTEMPO Miles Difference | 7109795 | 20005028 | 16757764 | 18463607 | 20100997 | 16481557 | 17259064 |
| Fuel Funded | 15.036 | 10.809 | 10.005 | 8.672 | 7.502 | 7.949 | 7.112 |
| DLRs Funded | 7.043 | 6.597 | 4.175 | 4.628 | 4.169 | 4.391 | 3.988 |
| Consumables Funded | 26.449 | 20.612 | 16.790 | 18.512 | 16.742 | 17.880 | 16.513 |
| Total Direct Funded | 48.528 | 38.018 | 30.970 | 31.812 | 28.413 | 30.220 | 27.613 |
| Total TOA Required | 40.831 | 65.477 | 61.110 | 62.534 | 61.650 | 57.794 | 57.092 |
| <u>HEMMT</u> | | | | | | | |
| Quantity | 5068 | 5695 | 4996 | 4955 | 5098 | 5053 | 5056 |
| Barrels of Fuel | 94378 | 76320 | 74345 | 90924 | 92995 | 86633 | 79042 |
| OPTEMPO Miles Required | 9667956 | 7818105 | 7615621 | 9314098 | 9526444 | 8874782 | 8097054 |
| OPTEMPO Miles Funded | 7759099 | 4330430 | 4295558 | 5132490 | 4763488 | 4977129 | 4250614 |
| OPTEMPO Miles Difference | 1908857 | 3487675 | 3320063 | 4181608 | 4762956 | 3897653 | 3846440 |
| Fuel Funded | 4.790 | 3.988 | 4.702 | 4.489 | 4.002 | 4.071 | 3.512 |
| DLRs Funded | 1.880 | 2.017 | 1.807 | 2.233 | 2.066 | 2.169 | 1.911 |
| Consumables Funded | 7.180 | 6.838 | 7.971 | 9.832 | 9.089 | 9.545 | 8.394 |
| Total Direct Funded | 13.850 | 12.843 | 14.480 | 16.554 | 15.157 | 15.785 | 13.817 |
| Total TOA Required | 21.401 | 22.909 | 26.732 | 30.923 | 32.108 | 30.263 | 28.019 |

OP-25 Ground Vehicle Operations
Budget POC: SFC Ganter, 607-7757
Ground POC: Mr. Van Horn, 607-7439

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

Ground Vehicle Operations

(\$ in Millions)

| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Guard | | | | | | | |
| <u>HMMWV</u> | | | | | | | |
| Quantity | 42765 | 46922 | 42259 | 42391 | 42958 | 42572 | 42641 |
| Barrels of Fuel | 156651 | 148344 | 137272 | 149545 | 147364 | 139202 | 132640 |
| OPTEMPO Miles Required | 93990809 | 89006617 | 82362411 | 89727994 | 88420967 | 83521964 | 79582865 |
| OPTEMPO Miles Funded | 75433124 | 49300520 | 46456166 | 49444183 | 44212952 | 46840531 | 41777667 |
| OPTEMPO Miles Difference | 18557685 | 39706097 | 35906245 | 40283811 | 44208015 | 36681433 | 37805198 |
| Fuel Funded | 11.407 | 7.975 | 8.424 | 7.416 | 6.658 | 7.046 | 6.314 |
| Consumables Funded | 41.527 | 36.397 | 33.289 | 36.175 | 33.213 | 36.207 | 32.977 |
| Total Direct Funded | 52.934 | 44.372 | 41.713 | 43.591 | 39.871 | 43.253 | 39.291 |
| Total TOA Required | 54.186 | 74.136 | 73.360 | 78.979 | 79.318 | 76.698 | 74.078 |
| <u>IAV</u> | | | | | | | |
| Quantity | 881 | 307 | 307 | 307 | 307 | 307 | 307 |
| Barrels of Fuel | 0 | 2730 | 1596 | 840 | 1176 | 1596 | 1995 |
| OPTEMPO Miles Required | 1183428 | 764328 | 446834 | 235176 | 329246 | 446834 | 558543 |
| OPTEMPO Miles Funded | 949770 | 423359 | 252035 | 129593 | 164632 | 250592 | 293212 |
| OPTEMPO Miles Difference | 233658 | 340969 | 194799 | 105583 | 164614 | 196242 | 265331 |
| Fuel Funded | 0.253 | 0.269 | 0.188 | 0.071 | 0.092 | 0.138 | 0.162 |
| DLRs Funded | 0.983 | 0.938 | 0.459 | 0.229 | 0.308 | 0.477 | 0.564 |
| Consumables Funded | 0.000 | 0.000 | 0.404 | 0.204 | 0.271 | 0.421 | 0.497 |
| Total Direct Funded | 1.236 | 1.207 | 1.051 | 0.504 | 0.671 | 1.036 | 1.223 |
| Total TOA Required | 2.584 | 2.065 | 1.738 | 0.893 | 1.269 | 1.754 | 2.240 |
| <u>Indirect</u> | | | | | | | |
| Contract Funded | 143.892 | 197.609 | 189.889 | 198.582 | 197.746 | 201.499 | 204.862 |
| Total Direct Funded | 143.892 | 197.609 | 189.889 | 198.582 | 197.746 | 201.499 | 204.862 |
| Indirect Funded | 248.778 | 241.946 | 263.665 | 271.082 | 276.603 | 280.500 | 284.814 |
| Total Funded | 392.670 | 439.555 | 453.554 | 469.664 | 474.349 | 481.999 | 489.676 |
| Total TOA Required | 361.932 | 456.770 | 464.143 | 481.355 | 485.075 | 493.091 | 502.457 |

OP-25 Ground Vehicle Operations

Budget POC: SFC Ganter, 607-7757

Ground POC: Mr. Van Horn, 607-7439

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

Ground Vehicle Operations

(\$ in Millions)

**Guard
M1**

| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Quantity | 0 | 58 | 0 | 0 | 0 | 0 | 0 |
| Barrels of Fuel | 0 | 1803 | 0 | 0 | 0 | 0 | 0 |
| OPTEMPO Miles Required | 0 | 11020 | 0 | 0 | 0 | 0 | 0 |
| OPTEMPO Miles Funded | 0 | 6104 | 0 | 0 | 0 | 0 | 0 |
| OPTEMPO Miles Difference | 0 | 4916 | 0 | 0 | 0 | 0 | 0 |
| Fuel Funded | 0.326 | 0.085 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| DLRs Funded | 1.434 | 0.534 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Consumables Funded | 1.743 | 0.455 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Direct Funded | 3.503 | 1.074 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total TOA Required | 0.000 | 2.114 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

M113

| | | | | | | | |
|---------------------------------|--------------|---------------|--------------|--------------|---------------|---------------|--------------|
| Quantity | 581 | 1572 | 1043 | 1010 | 1083 | 1108 | 1112 |
| Barrels of Fuel | 719 | 3092 | 2298 | 3001 | 3494 | 3157 | 2815 |
| OPTEMPO Miles Required | 52950 | 227873 | 169288 | 221201 | 257366 | 232619 | 207359 |
| OPTEMPO Miles Funded | 42496 | 126218 | 95486 | 121892 | 128692 | 130456 | 108854 |
| OPTEMPO Miles Difference | 10454 | 101655 | 73802 | 99309 | 128674 | 102163 | 98505 |
| Fuel Funded | 0.207 | 0.155 | 0.137 | 0.145 | 0.145 | 0.144 | 0.125 |
| DLRs Funded | 0.772 | 0.995 | 0.765 | 1.033 | 1.079 | 1.109 | 0.953 |
| Consumables Funded | 0.925 | 0.832 | 0.753 | 1.024 | 1.071 | 1.106 | 0.953 |
| Total Direct Funded | 1.904 | 1.982 | 1.655 | 2.202 | 2.295 | 2.359 | 2.031 |
| Total TOA Required | 0.487 | 3.735 | 3.284 | 4.293 | 5.068 | 4.663 | 4.229 |

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

Ground Vehicle Operations

(\$ in Millions)

**Guard
M1-A1**

| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Quantity | 494 | 804 | 546 | 493 | 493 | 493 | 493 |
| Barrels of Fuel | 20062 | 22487 | 13941 | 13737 | 16150 | 13987 | 11453 |
| OPTEMPO Miles Required | 111603 | 125094 | 77553 | 76415 | 89842 | 77807 | 63713 |
| OPTEMPO Miles Funded | 89568 | 69289 | 43744 | 42108 | 44924 | 43635 | 33447 |
| OPTEMPO Miles Difference | 22035 | 55805 | 33809 | 34307 | 44918 | 34172 | 30266 |
| Fuel Funded | 3.373 | 1.082 | 0.998 | 0.761 | 0.773 | 0.736 | 0.603 |
| DLRs Funded | 23.118 | 8.800 | 7.952 | 7.764 | 8.129 | 7.943 | 6.586 |
| Consumables Funded | 24.084 | 8.291 | 7.416 | 7.288 | 7.676 | 7.528 | 6.261 |
| Total Direct Funded | 50.575 | 18.173 | 16.366 | 15.813 | 16.578 | 16.207 | 13.450 |
| Total TOA Required | 22.190 | 35.124 | 26.707 | 26.443 | 31.595 | 27.821 | 23.184 |

M2/M3

| | | | | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Quantity | 866 | 1123 | 1007 | 994 | 994 | 994 | 994 |
| Barrels of Fuel | 5404 | 4947 | 4428 | 4880 | 5235 | 4615 | 4099 |
| OPTEMPO Miles Required | 197353 | 180666 | 161728 | 178212 | 191187 | 168532 | 149678 |
| OPTEMPO Miles Funded | 158387 | 100071 | 91221 | 98203 | 95599 | 94515 | 78575 |
| OPTEMPO Miles Difference | 38966 | 80595 | 70507 | 80009 | 95588 | 74017 | 71103 |
| Fuel Funded | 0.698 | 0.240 | 0.317 | 0.270 | 0.250 | 0.243 | 0.215 |
| DLRs Funded | 13.257 | 6.668 | 6.806 | 7.599 | 7.278 | 7.231 | 6.467 |
| Consumables Funded | 6.920 | 3.843 | 5.135 | 5.655 | 5.444 | 5.441 | 4.900 |
| Total Direct Funded | 20.875 | 10.751 | 12.258 | 13.524 | 12.972 | 12.915 | 11.582 |
| Total TOA Required | 12.847 | 20.659 | 20.017 | 22.677 | 24.768 | 22.182 | 20.005 |

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

Ground Vehicle Operations

(\$ in Millions)

**Guard
M88**

| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Quantity | 334 | 492 | 372 | 364 | 366 | 364 | 365 |
| Barrels of Fuel | 2408 | 3217 | 2583 | 3366 | 3538 | 3173 | 2966 |
| OPTEMPO Miles Required | 51612 | 68927 | 55370 | 72137 | 75795 | 68009 | 63576 |
| OPTEMPO Miles Funded | 41422 | 38177 | 31231 | 39750 | 37900 | 38140 | 33375 |
| OPTEMPO Miles Difference | 10190 | 30750 | 24139 | 32387 | 37895 | 29869 | 30201 |
| Fuel Funded | 0.303 | 0.162 | 0.167 | 0.172 | 0.158 | 0.154 | 0.141 |
| DLRs Funded | 5.353 | 3.333 | 3.401 | 4.202 | 3.915 | 3.937 | 3.577 |
| Consumables Funded | 1.456 | 0.775 | 0.882 | 1.117 | 1.052 | 1.067 | 0.979 |
| Total Direct Funded | 7.112 | 4.270 | 4.450 | 5.491 | 5.125 | 5.158 | 4.697 |
| Total TOA Required | 3.987 | 7.950 | 7.864 | 9.896 | 10.515 | 9.503 | 8.835 |

M-9

| | | | | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Quantity | 96 | 62 | 66 | 66 | 70 | 74 | 74 |
| Barrels of Fuel | 1083 | 320 | 305 | 329 | 346 | 348 | 369 |
| OPTEMPO Miles Required | 34465 | 10180 | 9700 | 10466 | 11039 | 11052 | 11742 |
| OPTEMPO Miles Funded | 27660 | 5638 | 5471 | 5768 | 5520 | 6198 | 6164 |
| OPTEMPO Miles Difference | 6805 | 4542 | 4229 | 4698 | 5519 | 4854 | 5578 |
| Fuel Funded | 0.019 | 0.015 | 0.017 | 0.014 | 0.013 | 0.014 | 0.015 |
| DLRs Funded | 0.079 | 0.083 | 0.161 | 0.174 | 0.164 | 0.190 | 0.192 |
| Consumables Funded | 0.516 | 0.443 | 0.277 | 0.310 | 0.294 | 0.342 | 0.348 |
| Total Direct Funded | 0.614 | 0.541 | 0.455 | 0.498 | 0.471 | 0.546 | 0.555 |
| Total TOA Required | 2.680 | 1.025 | 0.988 | 1.075 | 1.148 | 1.168 | 1.266 |

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

Ground Vehicle Operations

(\$ in Millions)

| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|---------------------------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Guard | | | | | | | |
| <u>MLRS</u> | | | | | | | |
| Quantity | 342 | 342 | 270 | 270 | 270 | 270 | 270 |
| Barrels of Fuel | 1760 | 582 | 289 | 293 | 310 | 222 | 205 |
| OPTEMPO Miles Required | 84051 | 58550 | 48825 | 50760 | 52108 | 45650 | 41668 |
| OPTEMPO Miles Funded | 67456 | 32431 | 27540 | 27971 | 26055 | 25601 | 21874 |
| OPTEMPO Miles Difference | 16595 | 26119 | 21285 | 22789 | 26053 | 20049 | 19794 |
| Fuel Funded | 0.133 | 0.037 | 0.035 | 0.030 | 0.017 | 0.015 | 0.012 |
| DLRs Funded | 2.801 | 0.507 | 0.340 | 0.393 | 0.206 | 0.164 | 0.144 |
| Consumables Funded | 0.744 | 0.166 | 0.146 | 0.166 | 0.093 | 0.077 | 0.067 |
| Total Direct Funded | 3.678 | 0.710 | 0.521 | 0.589 | 0.316 | 0.256 | 0.223 |
| Total TOA Required | 4.033 | 1.270 | 0.713 | 0.728 | 0.782 | 0.582 | 0.547 |
| <u>Other Vehicles</u> | | | | | | | |
| Quantity | 458074 | 693522 | 704240 | 705981 | 715455 | 711540 | 713364 |
| Barrels of Fuel | 73749 | 96682 | 111652 | 119450 | 118730 | 112142 | 108217 |
| OPTEMPO Miles Required | 0 | 21351090 | 29280237 | 29615508 | 29646842 | 28272714 | 27047475 |
| OPTEMPO Miles Funded | 0 | 11826309 | 16515391 | 16319485 | 14824249 | 15855815 | 14198789 |
| OPTEMPO Miles Difference | 0 | 9524781 | 12764846 | 13296023 | 14822593 | 12416899 | 12848686 |
| Fuel Funded | 67.428 | 25.724 | 29.855 | 23.703 | 21.585 | 23.420 | 21.731 |
| DLRs Funded | 26.129 | 73.125 | 85.370 | 89.299 | 84.471 | 106.163 | 101.367 |
| Consumables Funded | 84.113 | 191.558 | 197.241 | 201.382 | 173.194 | 194.897 | 188.066 |
| Contract Funded | 28.574 | 6.665 | 10.438 | 10.804 | 10.289 | 11.790 | 10.680 |
| Total Direct Funded | 206.244 | 297.072 | 322.904 | 325.188 | 289.539 | 336.270 | 321.844 |
| Indirect Funded | 2.925 | 7.837 | 28.562 | 29.280 | 27.635 | 32.635 | 31.518 |
| Total Funded | 209.169 | 304.909 | 351.466 | 354.468 | 317.174 | 368.905 | 353.362 |
| Total TOA Required | 346.457 | 535.311 | 606.796 | 626.573 | 614.874 | 639.295 | 654.158 |

OP-25 Ground Vehicle Operations
Budget POC: SFC Ganter, 607-7757
Ground POC: Mr. Van Horn, 607-7439

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

Ground Vehicle Operations

(\$ in Millions)

**Guard
Patriot**

| | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Quantity | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPTEMPO Miles Required | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPTEMPO Miles Funded | 24 | 0 | 0 | 0 | 0 | 0 | 0 |
| OPTEMPO Miles Difference | 6 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Repair Parts

(\$ in Millions)

| <u>ITEM</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 | 393.3 | 307.4 | 526.9 | 818.8 | 1,088.8 | 1,390.9 | 1,628.8 |
| Less: | | | | | | | |
| 2. Backlog of Obsolete Parts | 180.7 | 41.8 | 70.0 | 106.9 | 141.4 | 179.1 | 209.8 |
| Add: | | | | | | | |
| 3. Inflation | 1.5% | 2.8% | 2.1% | 2.4% | 2.5% | 2.7% | 2.9% |
| 4. Adjusted Prior Year Backlog | 215.8 | 273.0 | 466.5 | 729.0 | 971.0 | 1,244.5 | 1,460.2 |
| Add: | | | | | | | |
| 5. Recurring Requirements | 600.6 | 918.4 | 988.1 | 1,013.7 | 1,051.9 | 1,045.7 | 1,084.7 |
| a. Annual consumption | 590.2 | 894.0 | 998.1 | 884.3 | 891.8 | 916.6 | 917.0 |
| b. Change in equipment inventories | -7.5 | -0.8 | -30.3 | 108.7 | 138.6 | 107.8 | 145.9 |
| c. Change in stockage levels | 17.9 | 25.3 | 20.3 | 20.7 | 21.5 | 21.3 | 21.9 |
| 6. Nonrecurring Requirements | 19.1 | 14.8 | 14.3 | 14.3 | 15.1 | 15.0 | 2.0 |
| a. Force Modernization Initiatives | 0.0 | 1.0 | 1.5 | 1.5 | 2.0 | 2.0 | 2.0 |
| b. Introduction of other new equipment | 19.1 | 13.8 | 12.8 | 12.8 | 13.1 | 13.0 | 0.0 |
| 7. Total Funding Required | 835.5 | 1,206.2 | 1,468.8 | 1,756.9 | 2,038.0 | 2,305.2 | 2,546.9 |
| Less: | | | | | | | |
| 8. Funds Budgeted for Repair Parts | 523.4 | 684.6 | 651.1 | 668.2 | 646.9 | 676.5 | 699.6 |
| 9. Backlog, end of year | 312.1 | 521.6 | 817.7 | 1,088.8 | 1,391.2 | 1,628.7 | 1,847.3 |

OP-73 Repair Parts
 Budget POC: SFC Ganter, 607-7757
 Ground POC: Mr. Van Horn, 607-7439
 Air POC: Mr. Petrick, 607-7714

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

Functional Transfers

(\$ in Thousands)

| | <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 |
| <u>PART II</u> | | | |
| Functional Transfer Title | None | None | None |

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

Appropriation: 2065
Component: ARNG

Total Obligation Authority
(\$ in Thousands)

| BA | Desc | SAG | Description | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|----|------------------------|---------|---------------------------|-------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 01 | Operating | 1* | Air OPTEMPO | Month | 32204 | 32204 | 32204 | 28984 | 25764 | 25764 | 32204 | 32204 | 32204 | 16102 | 16102 | 16102 |
| | Forces | | | Cum | 32204 | 64409 | 96613 | 125597 | 151361 | 177124 | 209329 | 241533 | 273737 | 289840 | 305942 | 322044 |
| | | 1* | Base Operations Spt (BOS) | Month | 32401 | 32401 | 32401 | 29161 | 25921 | 25921 | 32401 | 32401 | 32401 | 16201 | 16201 | 16201 |
| | | | | Cum | 32401 | 64802 | 97203 | 126364 | 152285 | 178206 | 210607 | 243008 | 275409 | 291610 | 307810 | 324011 |
| | | 1* & 4* | Base Operations (BASOPS) | Month | 50523 | 50523 | 50523 | 45471 | 40419 | 40419 | 50523 | 50523 | 50523 | 25262 | 25262 | 25262 |
| | | | | Cum | 50523 | 101047 | 151570 | 197041 | 237460 | 277879 | 328402 | 378926 | 429449 | 454711 | 479972 | 505234 |
| | | 1* | Civilian & Tech Pay | Month | 183932 | 183932 | 183932 | 165539 | 147146 | 147146 | 183932 | 183932 | 183932 | 91966 | 91966 | 91966 |
| | | | | Cum | 183932 | 367865 | 551797 | 717336 | 864482 | 1011628 | 1195561 | 1379493 | 1563425 | 1655392 | 1747358 | 1839324 |
| | | 123 | Depot Maint | Month | 46645 | 46645 | 46645 | 41981 | 37316 | 37316 | 46645 | 46645 | 46645 | 23323 | 23323 | 23323 |
| | | | | Cum | 46645 | 93290 | 139936 | 181916 | 219232 | 256549 | 303194 | 349839 | 396484 | 419807 | 443129 | 466452 |
| | | 1* & 4* | Education & Schools Tng | Month | 3820 | 3820 | 3820 | 3438 | 3056 | 3056 | 3820 | 3820 | 3820 | 1910 | 1910 | 1910 |
| | | | | Cum | 3820 | 7640 | 11461 | 14899 | 17955 | 21011 | 24831 | 28652 | 32472 | 34382 | 36292 | 38202 |
| | | 1* & 4* | Ground OPTEMPO | Month | 93913 | 93913 | 93913 | 84521 | 75130 | 75130 | 93913 | 93913 | 93913 | 46956 | 46956 | 46956 |
| | | | | Cum | 93913 | 187825 | 281738 | 366259 | 441389 | 516519 | 610432 | 704345 | 798257 | 845213 | 892170 | 939126 |
| | | 1* | Civil Support Teams (CST) | Month | 6637 | 6637 | 6637 | 5974 | 5310 | 5310 | 6637 | 6637 | 6637 | 3319 | 3319 | 3319 |
| | | | | Cum | 6637 | 13275 | 19912 | 25886 | 31196 | 36506 | 43143 | 49781 | 56418 | 59737 | 63055 | 66374 |
| | | 1* & 4* | Information Systems | Month | 16553 | 16553 | 16553 | 14898 | 13242 | 13242 | 16553 | 16553 | 16553 | 8277 | 8277 | 8277 |
| | | | | Cum | 16553 | 33106 | 49659 | 64557 | 77799 | 91042 | 107595 | 124148 | 140701 | 148977 | 157254 | 165530 |
| | | 1* | Military Burial | Month | 869 | 869 | 869 | 782 | 695 | 695 | 869 | 869 | 869 | 434 | 434 | 434 |
| | | | | Cum | 869 | 1737 | 2606 | 3388 | 4083 | 4778 | 5647 | 6515 | 7384 | 7818 | 8253 | 8687 |
| | | 1* | Medical | Month | 12216 | 12216 | 12216 | 10995 | 9773 | 9773 | 12216 | 12216 | 12216 | 6108 | 6108 | 6108 |
| | | | | Cum | 12216 | 24432 | 36649 | 47643 | 57416 | 67189 | 79405 | 91622 | 103838 | 109946 | 116054 | 122162 |
| | | 1* | Mission Spt | Month | 7333 | 7333 | 7333 | 6599 | 5866 | 5866 | 7333 | 7333 | 7333 | 3666 | 3666 | 3666 |
| | | | | Cum | 7333 | 14665 | 21998 | 28598 | 34464 | 40330 | 47663 | 54995 | 62328 | 65994 | 69661 | 73327 |
| | | 132 | FSRM | Month | 48634 | 48634 | 48634 | 43771 | 38907 | 38907 | 48634 | 48634 | 48634 | 24317 | 24317 | 24317 |
| | | | | Cum | 48634 | 97268 | 145902 | 189673 | 228580 | 267488 | 316122 | 364756 | 413390 | 437707 | 462024 | 486341 |
| | | 1* | WMD | Month | 635 | 635 | 635 | 572 | 508 | 508 | 635 | 635 | 635 | 318 | 318 | 318 |
| | | | | Cum | 635 | 1270 | 1906 | 2477 | 2985 | 3494 | 4129 | 4764 | 5399 | 5717 | 6034 | 6352 |
| | | 1* | OSACOM | Month | 7346 | 7346 | 7346 | 6611 | 5877 | 5877 | 7346 | 7346 | 7346 | 3673 | 3673 | 3673 |
| | | | | Cum | 7346 | 14692 | 22038 | 28649 | 34526 | 40403 | 47749 | 55095 | 62441 | 66114 | 69787 | 73460 |
| | | 1* & 4* | MISC & OTHER | Month | 5802 | 5802 | 5802 | 5222 | 4641 | 4641 | 5802 | 5802 | 5802 | 2901 | 2901 | 2901 |
| | | | | Cum | 5802 | 11604 | 17405 | 22627 | 27268 | 31910 | 37712 | 43514 | 49315 | 52216 | 55117 | 58018 |
| 04 | Admin & Services | 4* | Civilian & Tech Pay | Month | 6148 | 6148 | 6148 | 5533 | 4918 | 4918 | 6148 | 6148 | 6148 | 3074 | 3074 | 3074 |
| | | | | Cum | 6148 | 12295 | 18443 | 23976 | 28894 | 33812 | 39959 | 46107 | 52255 | 55328 | 58402 | 61476 |
| | | 1* & 4* | Recruiting & Advertising | Month | 18171 | 18171 | 18171 | 16354 | 14536 | 14536 | 18171 | 18171 | 18171 | 9085 | 9085 | 9085 |
| | | | | Cum | 18171 | 36342 | 54512 | 70865 | 85402 | 99938 | 118109 | 136280 | 154450 | 163535 | 172621 | 181706 |
| | | | | Month | | | | | | | | | | | | |
| | | | | Cum | | | | | | | | | | | | |
| | Total Program (Direct) | | | Month | 573783 | 573783 | 573783 | 516404 | 459026 | 459026 | 573783 | 573783 | 573783 | 286891 | 286891 | 286891 |
| | | | | Cum | 573783 | 1147565 | 1721348 | 2237752 | 2696778 | 3155804 | 3729587 | 4303370 | 4877152 | 5164043 | 5450935 | 5737826 |

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

Workspace Management Plan

(\$ in Thousands)

| | <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 |
| Agency Estimate | | | |
| TOTAL | 0 | 0 | 0 |
| Average Work Space Estimates-SF X 000 | | | |
| TOTAL | 0 | 0 | 0 |
| Annual GSA Rental Amounts | | | |
| TOTAL | 0 | 0 | 0 |
| Adjustments | | | |
| Congressional Limitations | 0 | 0 | 0 |
| Joint Use Space | 0 | 0 | 0 |
| OTHER | 0 | 0 | 0 |
| Total Rental Payments to GSA | 5,150 | 5,150 | 5,150 |
| Funding Sources | | | |
| Direct Appropriation | 5,150 | 5,150 | 5,150 |
| Other | 0 | 0 | 0 |
| Other Payments | | | |
| Extra Services | 0 | 0 | 0 |
| Sub-leases of GSA Controlled Space | 0 | 0 | 0 |
| B. AGENCY RENTED SPACE AND LAND | | | |
| Rental Payments by Type | 0 | 0 | 0 |
| Office Space | 7,518 | 4,509 | 2,940 |
| Non-office Space | 6,934 | 4,909 | 3,340 |
| Parking | 0 | 0 | 0 |
| Other Land | 0 | 0 | 0 |
| Other Rentals | 0 | 0 | 0 |
| Total Rental Payments To Others | 14,452 | 9,418 | 6,280 |
| Other Payments | | | |
| Extra Services-Above Level of GSA | 0 | 0 | 0 |
| Sub Leases of Non-GSA Control Space | 0 | 0 | 0 |

GSA Form 3530 Workspace Management Plan
 Budget POC: SFC Ganter, 607-7757
 Functional POC: LTC Tompkins, 607-7951