

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2010 BUDGET ESTIMATES



Volume II

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

May 2009

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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Depot Maintenance Program

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Contractor			
Aircraft			
<u>AH-64 Airframe</u>			
Airframe			
Units Funded	0	0	0
Units Required	12	6	6
Delta	-12	-6	-6
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.369	0.171	0.181
Delta	-0.369	-0.171	-0.181
<u>AH-64 LONGBOW</u>			
Airframe			
Units Funded	2	2	3
Units Required	2	2	3
Delta	0	0	0
TOA Direct Funded	0.086	0.088	0.139
TOA Required	0.086	0.088	0.139
Delta	0.000	0.000	0.000
<u>Air-to-air Stinger (ATAS)</u>			
Other			
Units Funded	0	0	0
Units Required	1	1	5
Delta	-1	-1	-5
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.002	0.002	0.012
Delta	-0.002	-0.002	-0.012

OP-30 Depot Maintenance Program
 Budget POC: SFC Samsel, 607-0910
 Surface POC: Mr. Espinal, 607-7864
 Air POC: Mr Torkelson, 607-1144

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Contractor (Continued)			
Aircraft (Continued)			
<u>Aviation Ground System Sets, Kits</u>			
Other			
Units Funded	7	3	11
Units Required	4	5	5
Delta	3	-2	6
TOA Direct Funded	0.409	0.205	0.559
TOA Required	0.003	0.005	0.005
Delta	0.406	0.200	0.553
<u>Avionics VHF/UHF/AM</u>			
Other			
Units Funded	1	1	0
Units Required	1	1	1
Delta	0	0	-1
TOA Direct Funded	0.012	0.013	0.000
TOA Required	0.012	0.013	0.013
Delta	0.000	0.000	-0.013
<u>CH-47</u>			
Airframe			
Units Funded	0	0	0
Units Required	4	4	4
Delta	-4	-4	-4
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.655	0.668	0.707
Delta	-0.655	-0.668	-0.707

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Contractor (Continued)			
Aircraft (Continued)			
<u>DLA/GSA Managed Items Not Specific</u>			
Other			
Units Funded	0	3	121
Units Required	0	3	122
Delta	0	0	-1
TOA Direct Funded	0.000	3.338	13.113
TOA Required	0.000	3.338	13.631
Delta	0.000	0.000	-0.518
<u>ELECTRO-OPTICAL (EO) AUGMENTATION SYS</u>			
Other			
Units Funded	5	5	1
Units Required	5	5	1
Delta	0	0	0
TOA Direct Funded	0.194	0.198	0.042
TOA Required	0.194	0.198	0.042
Delta	0.000	0.000	0.000
<u>GLOBAL POSITIONING SYSTEM (GPS)</u>			
Other			
Units Funded	0	0	0
Units Required	12	12	12
Delta	-12	-12	-12
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.035	0.035	0.038
Delta	-0.035	-0.035	-0.038

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Contractor (Continued)			
Aircraft (Continued)			
<u>OH-58A and/or C</u>			
Airframe			
Units Funded	0	0	0
Units Required	1	1	1
Delta	-1	-1	-1
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.088	0.089	0.000
Delta	-0.088	-0.089	0.000
<u>OH-58D AHIP Helicopter</u>			
Airframe			
Units Funded	3	3	3
Units Required	3	3	3
Delta	0	0	0
TOA Direct Funded	1.246	0.000	1.338
TOA Required	0.605	0.616	0.650
Delta	0.642	-0.616	0.689
<u>UH-60</u>			
Airframe			
Units Funded	3	0	0
Units Required	3	0	0
Delta	0	0	0
TOA Direct Funded	3.272	0.000	0.000
TOA Required	3.272	0.000	0.000
Delta	0.000	0.000	0.000

Automotive Equipment

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Contractor (Continued)			
Automotive Equipment (Continued)			
<u>3/4 Ton M101 Series</u>			
Other			
Units Funded	0	0	0
Units Required	0	0	20
Delta	0	0	-20
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.067
Delta	0.000	0.000	-0.067
<u>DLA/GSA Managed Items Not Specific</u>			
Other			
Units Funded	0	1	1
Units Required	1	1	1
Delta	-1	0	0
TOA Direct Funded	0.000	0.073	0.077
TOA Required	0.071	0.073	0.077
Delta	-0.071	0.000	0.000
<u>Firefighting & Support Equipment</u>			
Other			
Units Funded	0	2	3
Units Required	2	2	3
Delta	-2	0	0
TOA Direct Funded	0.000	0.536	0.849
TOA Required	0.525	0.536	0.849
Delta	-0.525	0.000	0.000

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Contractor (Continued)			
Automotive Equipment (Continued)			
<u>HEAVY EQUIPMENT TRANSPORTER SYSTEM</u>			
Basic Vehicle			
Units Funded	0	10	12
Units Required	10	10	12
Delta	-10	0	0
TOA Direct Funded	0.000	1.057	1.349
TOA Required	1.036	1.057	1.349
Delta	-1.036	0.000	0.000
<u>HEMTT, M977, M978, M983, M984, M984A1</u>			
Basic Vehicle			
Units Funded	0	0	0
Units Required	0	0	2
Delta	0	0	-2
TOA Direct Funded	0.000	7.310	8.224
TOA Required	7.166	7.310	8.224
Delta	-7.166	0.000	0.000
<u>SEMI-TRAILER, TANKER</u>			
Other			
Units Funded	0	48	61
Units Required	50	49	63
Delta	-50	-1	-2
TOA Direct Funded	0.000	1.564	2.582
TOA Required	1.647	1.622	2.705
Delta	-1.647	-0.058	-0.122

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Guard			
Contractor (Continued)			
Automotive Equipment (Continued)			
<u>TWV</u>			
Basic Vehicle			
Units Funded	3,519	1,818	1,798
Units Required	2,067	2,493	2,591
Delta	1,452	-675	-793
TOA Direct Funded	184.360	111.520	115.860
TOA Required	119.485	153.303	183.983
Delta	64.876	-41.782	-68.123
Other			
Units Funded	0	34	46
Units Required	39	45	92
Delta	-39	-11	-46
TOA Direct Funded	0.000	0.262	0.318
TOA Required	0.443	0.476	3.317
Delta	-0.443	-0.214	-2.999
Combat Vehicles			
<u>Bridge Launcher</u>			
Basic Vehicle			
Units Funded	11	6	8
Units Required	6	6	8
Delta	5	0	0
TOA Direct Funded	1.857	3.866	5.449
TOA Required	3.790	3.866	5.449
Delta	-1.933	0.000	0.000

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Guard			
Contractor (Continued)			
Combat Vehicles (Continued)			
<u>DLA/GSA Managed Items Not Specific</u>			
Other			
Units Funded	1	1	0
Units Required	1	1	1
Delta	0	0	-1
TOA Direct Funded	0.097	0.082	0.000
TOA Required	0.071	0.082	0.077
Delta	0.025	0.000	-0.077
Constructive Equipment			
<u>ASPHALT/COMPACTING EQUIP</u>			
Basic Vehicle			
Units Funded	0	1	1
Units Required	2	1	4
Delta	-2	0	-3
TOA Direct Funded	0.000	0.038	0.040
TOA Required	0.065	0.038	0.140
Delta	-0.065	0.000	-0.100
<u>Graders</u>			
Basic Vehicle			
Units Funded	10	73	75
Units Required	73	75	75
Delta	-63	-2	0
TOA Direct Funded	1.480	9.264	10.013
TOA Required	9.125	9.518	10.013
Delta	-7.645	-0.254	0.000

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Contractor (Continued)			
Constructive Equipment (Continued)			
<u>Loader, Scoop</u>			
Basic Vehicle			
Units Funded	53	45	47
Units Required	45	46	57
Delta	8	-1	-10
TOA Direct Funded	5.471	3.827	4.278
TOA Required	3.753	3.905	5.319
Delta	1.719	-0.078	-1.042
<u>Tractor, Field Tracked</u>			
Basic Vehicle			
Units Funded	25	24	24
Units Required	24	24	24
Delta	1	0	0
TOA Direct Funded	5.148	2.889	3.053
TOA Required	2.832	2.889	3.053
Delta	2.316	0.000	0.000
<u>Tractor/Scraper, SP, Wheeled</u>			
Basic Vehicle			
Units Funded	0	23	23
Units Required	23	23	23
Delta	-23	0	0
TOA Direct Funded	0.000	3.472	3.670
TOA Required	3.404	3.472	3.670
Delta	-3.404	0.000	0.000

Electronics and Communications Systems

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Contractor (Continued)			
Electronics and Communications Systems (Continued)			
<u>CLSP</u>			
End Item			
Units Funded	0	0	0
Units Required	1	1	1
Delta	-1	-1	-1
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.031	0.000	0.033
Delta	-0.031	0.000	-0.033
<u>GLOBAL POSITIONING SYSTEM (GPS)</u>			
End Item			
Units Funded	402	3	1
Units Required	91	168	166
Delta	311	-165	-165
TOA Direct Funded	0.480	0.002	0.001
TOA Required	0.047	0.089	0.093
Delta	0.433	-0.087	-0.092
<u>MSE, Mobile Subscriber Equipment</u>			
End Item			
Units Funded	0	0	0
Units Required	97	142	139
Delta	-97	-142	-139
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.114	0.120
Delta	0.000	-0.114	-0.120

General Purpose Equipment

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Contractor (Continued)			
General Purpose Equipment (Continued)			
<u>Detection and Alarm Devices</u>			
Other End Item			
Units Funded	2,871	0	0
Units Required	6	0	0
Delta	2,865	0	0
TOA Direct Funded	8.351	0.000	0.000
TOA Required	2.356	0.000	0.000
Delta	5.994	0.000	0.000
<u>Gen Sets 60HZ, 15, 30 & 100KW</u>			
Other End Item			
Units Funded	2,870	0	0
Units Required	15	0	0
Delta	2,855	0	0
TOA Direct Funded	8.351	0.000	0.000
TOA Required	0.161	0.000	0.000
Delta	8.190	0.000	0.000
<u>Gen. Sets 60HZ, 5 to 10KW</u>			
Other End Item			
Units Funded	0	0	0
Units Required	0	0	70
Delta	0	0	-70
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.418
Delta	0.000	0.000	-0.418

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Contractor (Continued)			
General Purpose Equipment (Continued)			
<u>Position and Azimuth Determin. Sys.</u>			
Other End Item			
Units Funded	0	0	0
Units Required	0	0	1
Delta	0	0	-1
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.488
Delta	0.000	0.000	-0.488
<u>ROUGH TERRAIN MAT/CNTNR HNDLNG EQUIPMENT</u>			
Other End Item			
Units Funded	30	0	0
Units Required	19	0	5
Delta	11	0	-5
TOA Direct Funded	2.153	0.000	0.000
TOA Required	0.916	0.000	0.526
Delta	1.237	0.000	-0.526
<u>TOPO and Survey Equipment</u>			
Other End Item			
Units Funded	0	19	0
Units Required	20	20	24
Delta	-20	-1	-24
TOA Direct Funded	0.000	0.100	0.000
TOA Required	0.104	0.106	0.134
Delta	-0.104	-0.005	-0.134

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Guard			
Contractor (Continued)			
General Purpose Equipment (Continued)			
<u>Water Supply/Purification Equipment</u>			
Other End Item			
Units Funded	1	1	1
Units Required	1	1	1
Delta	0	0	0
TOA Direct Funded	0.310	0.561	0.593
TOA Required	0.550	0.561	0.593
Delta	-0.240	0.000	0.000
Missiles			
<u>DLA/GSA Managed Items Not Specific</u>			
Other			
Units Funded	0	0	1
Units Required	0	0	2
Delta	0	0	-1
TOA Direct Funded	0.000	0.000	0.518
TOA Required	0.000	0.000	1.244
Delta	0.000	0.000	-0.725
Other			

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Guard			
Contractor (Continued)			
Other (Continued)			
<u>Decontamination Equipment</u>			
Other			
Units Funded	0	0	0
Units Required	1	1	1
Delta	-1	-1	-1
TOA Direct Funded	1.358	0.584	0.617
TOA Required	0.131	0.000	0.000
Delta	1.227	0.584	0.617
<u>DLA/GSA Managed Items Not Specific</u>			
Other			
Units Funded	0	0	0
Units Required	0	0	2
Delta	0	0	-2
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	1.036
Delta	0.000	0.000	-1.036
Other End Item			
Units Funded	1	2	0
Units Required	2	2	3
Delta	-1	0	-3
TOA Direct Funded	0.075	0.888	0.000
TOA Required	0.871	0.888	1.457
Delta	-0.796	0.000	-1.457

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Guard			
Contractor (Continued)			
Other (Continued)			
<u>IFTE</u>			
Other			
Units Funded	1	1	1
Units Required	1	1	1
Delta	0	0	0
TOA Direct Funded	0.326	0.386	0.408
TOA Required	0.379	0.386	0.408
Delta	-0.053	0.000	0.000
<u>Misc. Simplified Test Equipment</u>			
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Ships			
<u>Port Support & Watercraft Equip.</u>			
Other			
Units Funded	2	2	0
Units Required	2	2	0
Delta	0	0	0
TOA Direct Funded	0.224	0.229	0.000
TOA Required	0.226	0.229	0.000
Delta	-0.002	0.000	0.000

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Guard			
Intra Service			
Combat Vehicles			
<u>FAASV XM922</u>			
Basic Vehicle			
Units Funded	6	0	0
Units Required	30	0	0
Delta	-24	0	0
TOA Direct Funded	2.723	0.000	0.000
TOA Required	15.383	0.000	0.000
Delta	-12.660	0.000	0.000
<u>M113 FOV, Block I Modification</u>			
Basic Vehicle			
Units Funded	10	0	0
Units Required	20	0	0
Delta	-10	0	0
TOA Direct Funded	3.530	0.000	0.000
TOA Required	8.457	0.000	0.000
Delta	-4.927	0.000	0.000
<u>M577 Carrier, Command Post</u>			
Basic Vehicle			
Units Funded	8	0	0
Units Required	25	0	0
Delta	-17	0	0
TOA Direct Funded	3.162	0.000	0.000
TOA Required	9.391	0.000	0.000
Delta	-6.230	0.000	0.000

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Guard			
Intra Service (Continued)			
Combat Vehicles (Continued)			
<u>Recovery Vehicle M51/M74/M88</u>			
Basic Vehicle			
Units Funded	24	0	0
Units Required	44	0	0
Delta	-20	0	0
TOA Direct Funded	15.329	0.000	0.000
TOA Required	27.490	0.000	0.000
Delta	-12.161	0.000	0.000
Ordnance Weapons and Munitions			
<u>Machine Gun .50 Cal M2 w/Tripod</u>			
Ordnance			
Units Funded	467	0	0
Units Required	150	0	0
Delta	317	0	0
TOA Direct Funded	2.468	0.000	0.000
TOA Required	0.614	0.000	0.000
Delta	1.853	0.000	0.000
Organic			
Aircraft			

OP-30 Depot Maintenance Program
Budget POC: SFC Samsel, 607-0910
Surface POC: Mr. Espinal, 607-7864
Air POC: Mr Torkelson, 607-1144

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Aircraft (Continued)			
<u>AC SURVIVABILITY EQUIP LESS AN/ARP-39</u>			
Other			
Units Funded	17	14	110
Units Required	18	14	115
Delta	-1	0	-5
TOA Direct Funded	0.262	0.162	1.230
TOA Required	0.418	0.162	1.415
Delta	-0.156	0.000	-0.185
<u>AH-64 Airframe</u>			
Airframe			
Units Funded	4	4	4
Units Required	1	1	1
Delta	3	3	3
TOA Direct Funded	9.011	9.192	9.716
TOA Required	9.011	9.192	9.716
Delta	0.000	0.000	0.000
<u>AH-64 LONGBOW</u>			
Airframe			
Units Funded	1	1	4
Units Required	0	0	2
Delta	1	1	2
TOA Direct Funded	3.025	3.055	12.795
TOA Required	3.025	3.055	12.795
Delta	0.000	0.000	0.000

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Guard			
Organic (Continued)			
Aircraft (Continued)			
<u>An/APR-39 VI Countermeasure Set</u>			
Other			
Units Funded	12	0	0
Units Required	12	0	50
Delta	0	0	-50
TOA Direct Funded	0.340	0.000	0.000
TOA Required	0.340	0.000	1.528
Delta	0.000	0.000	-1.528
<u>Armament Subsystem 30mm XM139</u>			
Other			
Units Funded	3	0	0
Units Required	3	3	1
Delta	0	-3	-1
TOA Direct Funded	0.037	0.000	0.000
TOA Required	0.037	0.038	0.014
Delta	0.000	-0.038	-0.014
<u>ATC SUPPORT</u>			
Other			
Units Funded	1	0	4
Units Required	2	1	10
Delta	-1	-1	-6
TOA Direct Funded	0.104	0.000	0.449
TOA Required	0.208	0.106	1.121
Delta	-0.104	-0.106	-0.673

OP-30 Depot Maintenance Program
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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Aircraft (Continued)			
<u>Aviation Ground System Sets, Kits</u>			
Other			
Units Funded	0	1	0
Units Required	1	1	12
Delta	-1	0	-12
TOA Direct Funded	0.000	0.000	0.000
TOA Required	1.573	1.570	1.674
Delta	-1.573	-1.570	-1.674
<u>Avionics Identification Equipment</u>			
Other			
Units Funded	1	0	0
Units Required	2	2	15
Delta	-1	-2	-15
TOA Direct Funded	0.011	0.000	0.000
TOA Required	0.019	0.020	0.149
Delta	-0.008	-0.020	-0.149
<u>Avionics VHF/UHF/AM</u>			
Other			
Units Funded	10	10	0
Units Required	10	10	10
Delta	0	0	-10
TOA Direct Funded	0.006	0.006	0.000
TOA Required	0.006	0.006	0.007
Delta	0.000	0.000	-0.007

OP-30 Depot Maintenance Program
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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Aircraft (Continued)			
<u>CH-47</u>			
Airframe			
Units Funded	2	2	2
Units Required	1	1	1
Delta	1	1	1
TOA Direct Funded	8.084	8.246	8.716
TOA Required	9.012	9.192	9.717
Delta	-0.928	-0.947	-1.001
<u>CLSP</u>			
Other			
Units Funded	0	0	0
Units Required	20	20	20
Delta	-20	-20	-20
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.054	0.055	0.058
Delta	-0.054	-0.055	-0.058
<u>OH-58A and/or C</u>			
Airframe			
Units Funded	0	0	0
Units Required	0	0	27
Delta	0	0	-27
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	2.970
Delta	0.000	0.000	-2.970

OP-30 Depot Maintenance Program
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Guard			
Organic (Continued)			
Aircraft (Continued)			
<u>Other Avionics</u>			
Other			
Units Funded	2	0	0
Units Required	7	7	140
Delta	-5	-7	-140
TOA Direct Funded	0.068	0.000	0.000
TOA Required	0.213	0.217	3.145
Delta	-0.145	-0.217	-3.145
<u>SURVIVABILITY RADIOS</u>			
Other			
Units Funded	95	100	98
Units Required	100	100	100
Delta	-5	0	-2
TOA Direct Funded	0.169	0.182	0.188
TOA Required	0.178	0.182	0.192
Delta	-0.009	0.000	-0.004
<u>UH-60</u>			
Airframe			
Units Funded	2	2	2
Units Required	28	28	24
Delta	-26	-26	-22
TOA Direct Funded	1.074	1.095	2.315
TOA Required	12.007	12.492	13.204
Delta	-10.933	-11.397	-10.889

OP-30 Depot Maintenance Program
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Guard			
Organic (Continued)			
Aircraft (Continued)			
<u>VHF OMNIRANGE, MARKER BEACON, GLIDE SCOPE</u>			
Other			
Units Funded	0	0	0
Units Required	1	1	2
Delta	-1	-1	-2
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.006	0.006	0.014
Delta	-0.006	-0.006	-0.014
Automotive Equipment			
<u>CONCRETE PAVING & WATER DISTRIBUTN EQUIP</u>			
Other			
Units Funded	10	0	0
Units Required	0	0	0
Delta	10	0	0
TOA Direct Funded	1.200	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	1.200	0.000	0.000
<u>HEAVY EQUIPMENT TRANSPORTER SYSTEM</u>			
Basic Vehicle			
Units Funded	0	23	23
Units Required	23	23	23
Delta	-23	0	0
TOA Direct Funded	0.000	4.765	4.532
TOA Required	4.672	4.765	4.532
Delta	-4.672	0.000	0.000

OP-30 Depot Maintenance Program
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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Automotive Equipment (Continued)			
<u>HEMTT, M977, M978, M983, M984, M984A1</u>			
Basic Vehicle			
Units Funded	75	122	123
Units Required	123	126	125
Delta	-48	-4	-2
TOA Direct Funded	13.033	22.259	14.188
TOA Required	21.947	22.885	14.457
Delta	-8.914	-0.626	-0.269
<u>TWV</u>			
Basic Vehicle			
Units Funded	79	366	237
Units Required	634	487	498
Delta	-555	-121	-261
TOA Direct Funded	6.097	22.811	17.111
TOA Required	39.929	30.893	35.768
Delta	-33.832	-8.082	-18.657
Combat Vehicles			
<u>Bridge Launcher</u>			
Basic Vehicle			
Units Funded	18	6	7
Units Required	6	7	7
Delta	12	-1	0
TOA Direct Funded	18.771	1.574	1.941
TOA Required	1.543	1.837	1.941
Delta	17.228	-0.262	0.000

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Guard			
Organic (Continued)			
Combat Vehicles (Continued)			
<u>FAASV XM922</u>			
Basic Vehicle			
Units Funded	0	1	35
Units Required	0	30	35
Delta	0	-29	0
TOA Direct Funded	0.000	0.523	19.351
TOA Required	0.000	15.691	19.351
Delta	0.000	-15.168	0.000
<u>FISTV, XM981</u>			
Basic Vehicle			
Units Funded	0	8	0
Units Required	8	8	4
Delta	-8	0	-4
TOA Direct Funded	0.000	3.450	0.000
TOA Required	3.383	3.450	1.824
Delta	-3.383	0.000	-1.824
<u>Howitzer FT SP 155mm M109</u>			
Basic Vehicle			
Units Funded	8	2	3
Units Required	2	2	3
Delta	6	0	0
TOA Direct Funded	6.528	1.267	2.422
TOA Required	1.242	1.267	2.422
Delta	5.286	0.000	0.000

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Combat Vehicles (Continued)			
<u>IFV/CFV</u>			
Basic Vehicle			
Units Funded	0	3	23
Units Required	21	21	23
Delta	-21	-18	0
TOA Direct Funded	0.000	1.923	15.382
TOA Required	13.057	13.318	15.382
Delta	-13.057	-11.395	0.000
<u>M1064 CARRIER, MORTAR 120MM FT</u>			
Basic Vehicle			
Units Funded	0	0	1
Units Required	11	11	13
Delta	-11	-11	-12
TOA Direct Funded	0.000	0.000	0.456
TOA Required	4.651	4.744	5.927
Delta	-4.651	-4.744	-5.471
<u>M113 FOV, Block I Modification</u>			
Basic Vehicle			
Units Funded	0	6	23
Units Required	0	20	23
Delta	0	-14	0
TOA Direct Funded	0.000	2.588	10.486
TOA Required	0.000	8.626	10.486
Delta	0.000	-6.038	0.000

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	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Combat Vehicles (Continued)			
<u>M548 Carrier, Cargo</u>			
Basic Vehicle			
Units Funded	0	0	1
Units Required	10	10	12
Delta	-10	-10	-11
TOA Direct Funded	0.000	0.000	0.182
TOA Required	1.581	1.613	2.046
Delta	-1.581	-1.613	-1.863
<u>M577 Carrier, Command Post</u>			
Basic Vehicle			
Units Funded	0	0	0
Units Required	0	26	30
Delta	0	-26	-30
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	9.724	12.043
Delta	0.000	-9.724	-12.043
<u>Recovery Vehicle M51/M74/M88</u>			
Basic Vehicle			
Units Funded	2	32	1
Units Required	0	44	46
Delta	2	-12	-45
TOA Direct Funded	1.554	20.392	0.674
TOA Required	0.000	28.039	30.986
Delta	1.554	-7.647	-30.313

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Guard			
Organic (Continued)			
Combat Vehicles (Continued)			
<u>STRYKER</u>			
Basic Vehicle			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>Tank 105mm M1 Family</u>			
Basic Vehicle			
Units Funded	0	7	0
Units Required	7	7	7
Delta	-7	0	-7
TOA Direct Funded	0.000	6.414	0.000
TOA Required	6.288	6.414	6.780
Delta	-6.288	0.000	-6.780
<u>XM106 CARRIER, ATTCS, FULL TRACK</u>			
Basic Vehicle			
Units Funded	0	0	0
Units Required	1	1	5
Delta	-1	-1	-5
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.376	0.383	2.025
Delta	-0.376	-0.383	-2.025

Constructive Equipment

OP-30 Depot Maintenance Program
Budget POC: SFC Samsel, 607-0910
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Guard			
Organic (Continued)			
Constructive Equipment (Continued)			
<u>CONCRETE PAVING & WATER DISTRIBUTN EQUIP</u>			
Basic Vehicle			
Units Funded	0	0	0
Units Required	0	0	4
Delta	0	0	-4
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.415
Delta	0.000	0.000	-0.415
<u>Cranes, Wheel</u>			
Basic Vehicle			
Units Funded	25	0	0
Units Required	0	0	0
Delta	25	0	0
TOA Direct Funded	2.125	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	2.125	0.000	0.000
<u>EXCAVATION EQUIP</u>			
Basic Vehicle			
Units Funded	20	26	25
Units Required	21	29	25
Delta	-1	-3	0
TOA Direct Funded	2.429	3.647	3.679
TOA Required	3.383	4.140	3.679
Delta	-0.954	-0.493	0.000

Electronics and Communications Systems

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Guard			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>AN/ARC-114A Radio Set</u>			
End Item			
Units Funded	0	0	0
Units Required	28	28	28
Delta	-28	-28	-28
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.572	0.000	0.617
Delta	-0.572	0.000	-0.617
<u>AN/TPQ-36/37 Artillery Locating</u>			
End Item			
Units Funded	0	0	0
Units Required	0	0	2
Delta	0	0	-2
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	1.639
Delta	0.000	0.000	-1.639
<u>CLSP</u>			
End Item			
Units Funded	0	0	0
Units Required	2	2	3
Delta	-2	-2	-3
TOA Direct Funded	1.050	0.000	0.000
TOA Required	1.126	1.277	2.376
Delta	-0.076	-1.277	-2.376

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Guard			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>CLSP-C</u>			
End Item			
Units Funded	0	0	0
Units Required	3	3	3
Delta	-3	-3	-3
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.017	0.000	0.018
Delta	-0.017	0.000	-0.018
<u>Crew Served Night Sights</u>			
End Item			
Units Funded	0	0	0
Units Required	0	0	10
Delta	0	0	-10
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.062
Delta	0.000	0.000	-0.062
<u>MSE, Mobile Subscriber Equipment</u>			
End Item			
Units Funded	1	0	0
Units Required	11	21	21
Delta	-10	-21	-21
TOA Direct Funded	0.400	0.000	0.000
TOA Required	2.659	2.624	2.944
Delta	-2.259	-2.624	-2.944

General Purpose Equipment

OP-30 Depot Maintenance Program
Budget POC: SFC Samsel, 607-0910
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Guard			
Organic (Continued)			
General Purpose Equipment (Continued)			
<u>Anti-Tank Missile System AAWS-H</u>			
Other End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>Bridge Launcher</u>			
Other End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>Fixed Bridges and Support Equipment</u>			
Other End Item			
Units Funded	0	0	0
Units Required	2	2	4
Delta	-2	-2	-4
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.114	0.116	0.245
Delta	-0.114	-0.116	-0.245

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Guard			
Organic (Continued)			
General Purpose Equipment (Continued)			
<u>Floating Bridges & Support Equip</u>			
Other End Item			
Units Funded	0	1	4
Units Required	1	3	4
Delta	-1	-2	0
TOA Direct Funded	0.000	0.156	0.656
TOA Required	0.155	0.469	0.656
Delta	-0.155	-0.313	0.000
<u>Gen Sets 60HZ, 15, 30 & 100KW</u>			
Other End Item			
Units Funded	0	11	0
Units Required	0	15	88
Delta	0	-4	-88
TOA Direct Funded	0.000	0.120	0.000
TOA Required	0.000	0.164	0.759
Delta	0.000	-0.044	-0.759
<u>Gen. Sets 60HZ, .15 & 3 KW</u>			
Other End Item			
Units Funded	0	0	0
Units Required	0	0	35
Delta	0	0	-35
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.239
Delta	0.000	0.000	-0.239

OP-30 Depot Maintenance Program
Budget POC: SFC Samsel, 607-0910
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DEPARTMENT OF THE ARMY
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 Fiscal Year (FY) 2010 Budget Estimate Submission
 Depot Maintenance Program

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
General Purpose Equipment (Continued)			
<u>Gen. Sets 60HZ, 45/60/75/150+ KW</u>			
Other End Item			
Units Funded	0	0	0
Units Required	0	0	35
Delta	0	0	-35
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.296
Delta	0.000	0.000	-0.296
<u>Gen. Sets 60HZ, 5 to 10KW</u>			
Other End Item			
Units Funded	0	0	0
Units Required	0	0	140
Delta	0	0	-140
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	1.324
Delta	0.000	0.000	-1.324
<u>Gen. Sets, 400HZ, 3KW & Above</u>			
Other End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

OP-30 Depot Maintenance Program
 Budget POC: SFC Samsel, 607-0910
 Surface POC: Mr. Espinal, 607-7864
 Air POC: Mr Torkelson, 607-1144

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Depot Maintenance Program

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
General Purpose Equipment (Continued)			
<u>Mobile Assault/Ribbon Bridges</u>			
Other End Item			
Units Funded	0	0	0
Units Required	0	0	17
Delta	0	0	-17
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.595
Delta	0.000	0.000	-0.595
<u>NBC REC VEH (FOX) XM93</u>			
Other End Item			
Units Funded	0	2	2
Units Required	2	2	2
Delta	-2	0	0
TOA Direct Funded	0.000	4.048	4.245
TOA Required	4.000	4.048	4.245
Delta	-4.000	0.000	0.000
<u>Position and Azimuth Determin. Sys.</u>			
Other End Item			
Units Funded	8	1	0
Units Required	1	1	0
Delta	7	0	0
TOA Direct Funded	0.206	0.462	0.000
TOA Required	0.453	0.462	0.000
Delta	-0.247	0.000	0.000

OP-30 Depot Maintenance Program
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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Depot Maintenance Program

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
General Purpose Equipment (Continued)			
<u>ROUGH TERRAIN MAT/CNTNR HNDLNG EQUIPMENT</u>			
Other End Item			
Units Funded	12	19	19
Units Required	10	29	39
Delta	2	-10	-20
TOA Direct Funded	2.337	0.935	1.280
TOA Required	0.572	1.518	2.656
Delta	1.765	-0.584	-1.376
Missiles			
<u>Advanced Antitank Weapon-Medium (AAWS-M)</u>			
Basic Missile and Accessories			
Units Funded	0	0	1
Units Required	10	10	12
Delta	-10	-10	-11
TOA Direct Funded	0.000	0.000	0.128
TOA Required	1.184	1.207	1.531
Delta	-1.184	-1.207	-1.404
<u>Anti-Tank Missile System AAWS-H</u>			
Basic Missile and Accessories			
Units Funded	0	0	0
Units Required	4	4	5
Delta	-4	-4	-5
TOA Direct Funded	0.000	0.000	0.000
TOA Required	1.840	1.877	2.480
Delta	-1.840	-1.877	-2.480

OP-30 Depot Maintenance Program
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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Depot Maintenance Program

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Missiles (Continued)			
<u>AVENGER</u>			
Basic Missile and Accessories			
Units Funded	27	6	16
Units Required	13	13	16
Delta	14	-7	0
TOA Direct Funded	5.814	0.688	1.935
TOA Required	1.473	1.497	1.935
Delta	4.341	-0.809	0.000
<u>DLA/GSA Managed Items Not Specific</u>			
Other			
Units Funded	1	1	1
Units Required	1	1	1
Delta	0	0	0
TOA Direct Funded	0.025	0.073	0.077
TOA Required	0.071	0.073	0.077
Delta	-0.046	0.000	0.000
<u>MLRS</u>			
Basic Missile and Accessories			
Units Funded	14	10	3
Units Required	10	10	3
Delta	4	0	0
TOA Direct Funded	9.969	7.673	2.433
TOA Required	7.523	7.673	2.433
Delta	2.446	0.000	0.000

OP-30 Depot Maintenance Program
Budget POC: SFC Samsel, 607-0910
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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Depot Maintenance Program

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Missiles (Continued)			
<u>Position Location Report Sys (PLRS)</u>			
Other			
Units Funded	0	0	4
Units Required	2	6	7
Delta	-2	-6	-3
TOA Direct Funded	0.000	0.000	0.113
TOA Required	0.050	0.153	0.189
Delta	-0.050	-0.153	-0.075
<u>STINGER</u>			
Basic Missile and Accessories			
Units Funded	0	0	21
Units Required	19	19	23
Delta	-19	-19	-2
TOA Direct Funded	0.000	0.000	0.298
TOA Required	0.250	0.255	0.326
Delta	-0.250	-0.255	-0.028
<u>Thermal Imagery (and Ancil. Equip)</u>			
Other			
Units Funded	0	0	0
Units Required	10	10	15
Delta	-10	-10	-15
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.227	0.231	0.409
Delta	-0.227	-0.231	-0.409

OP-30 Depot Maintenance Program
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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Depot Maintenance Program

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Missiles (Continued)			
<u>TOW</u>			
Basic Missile and Accessories			
Units Funded	0	0	2
Units Required	1	1	2
Delta	-1	-1	0
TOA Direct Funded	0.000	0.000	0.657
TOA Required	0.305	0.311	0.657
Delta	-0.305	-0.311	0.000
Ordnance Weapons and Munitions			
<u>Howitzer, 105mm, M102 w/M6 Platform</u>			
Ordnance			
Units Funded	0	9	0
Units Required	19	19	1
Delta	-19	-10	-1
TOA Direct Funded	0.000	1.894	0.000
TOA Required	3.919	3.997	0.222
Delta	-3.919	-2.104	-0.222
<u>Howitzer, Light, Towed 105MM, M119A1</u>			
Ordnance			
Units Funded	0	0	0
Units Required	1	0	1
Delta	-1	0	-1
TOA Direct Funded	0.000	0.000	0.000
TOA Required	0.290	0.000	0.312
Delta	-0.290	0.000	-0.312

OP-30 Depot Maintenance Program
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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Depot Maintenance Program

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Ordnance Weapons and Munitions (Continued)			
<u>Launcher, grenade 40MM MG Mark 19</u>			
Ordnance			
Units Funded	0	26	0
Units Required	54	54	54
Delta	-54	-28	-54
TOA Direct Funded	0.000	0.182	0.000
TOA Required	0.370	0.377	0.399
Delta	-0.370	-0.195	-0.399
<u>Machine Gun .50 Cal M2 w/Tripod</u>			
Ordnance			
Units Funded	0	150	0
Units Required	0	164	165
Delta	0	-14	-165
TOA Direct Funded	0.000	0.627	0.000
TOA Required	0.000	0.685	0.729
Delta	0.000	-0.058	-0.729
<u>Machine Gun 7.62mm M240</u>			
Ordnance			
Units Funded	0	59	59
Units Required	59	59	59
Delta	-59	0	0
TOA Direct Funded	0.000	0.382	0.404
TOA Required	0.375	0.382	0.404
Delta	-0.375	0.000	0.000

OP-30 Depot Maintenance Program
Budget POC: SFC Samsel, 607-0910
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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Depot Maintenance Program

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Ordnance Weapons and Munitions (Continued)			
<u>RIFLE 5.56MM, M16, M234</u>			
Ordnance			
Units Funded	0	2,683	2,961
Units Required	2,683	2,944	2,961
Delta	-2,683	-261	0
TOA Direct Funded	0.000	1.623	1.892
TOA Required	1.591	1.781	1.892
Delta	-1.591	-0.158	0.000
<u>Squad Automatic Weapon Sys 5.56MM XM-24</u>			
Ordnance			
Units Funded	0	46	62
Units Required	46	54	62
Delta	-46	-8	0
TOA Direct Funded	0.000	0.150	0.214
TOA Required	0.147	0.176	0.214
Delta	-0.147	-0.026	0.000
Other			
<u>Chemical Lab</u>			
Other			
Units Funded	1	1	0
Units Required	1	1	1
Delta	0	0	-1
TOA Direct Funded	0.044	0.081	0.000
TOA Required	0.079	0.081	0.085
Delta	-0.035	0.000	-0.085

OP-30 Depot Maintenance Program
Budget POC: SFC Samsel, 607-0910
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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Depot Maintenance Program

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Other (Continued)			
<u>Decontamination Equipment</u>			
Other			
Units Funded	0	19	25
Units Required	0	21	25
Delta	0	-2	0
TOA Direct Funded	0.000	0.132	0.181
TOA Required	0.000	0.144	0.181
Delta	0.000	-0.012	0.000
<u>Detection and Alarm Devices</u>			
Other			
Units Funded	0	6	6
Units Required	0	6	111
Delta	0	0	-105
TOA Direct Funded	0.000	2.385	2.501
TOA Required	0.000	2.385	2.649
Delta	0.000	0.000	-0.148
<u>DLA/GSA Managed Items Not Specific</u>			
Other			
Units Funded	0	1	0
Units Required	1	1	1
Delta	-1	0	-1
TOA Direct Funded	0.000	0.073	0.000
TOA Required	0.071	0.073	0.077
Delta	-0.071	0.000	-0.077

OP-30 Depot Maintenance Program
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DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Depot Maintenance Program

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
Organic (Continued)			
Other (Continued)			
<u>Misc. Gages</u>			
Other			
Units Funded	9	1	0
Units Required	1	1	1
Delta	8	0	-1
TOA Direct Funded	6.548	6.593	0.000
TOA Required	6.463	6.593	6.545
Delta	0.084	0.000	-6.545

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Advisory and Assistance Service

(\$ in Thousands)

	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Operation & Maintenance, Army National Guard (2065)			
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	588,506	0	49,421
Subtotal	588,506	0	49,421
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	12,910	0	509
Subtotal	12,910	0	509
3. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	34,855	0	1,018
Subtotal	34,855	0	1,018
TOTAL	636,271	0	50,948
FFRDC Work	0	0	0
Non-FFRDC Work	636,271	0	50,948
Reimbursable	0	0	0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Civilian Personnel Hiring Plan
FY 2008

<u>Month</u>	<u>E / S</u>	<u>Gains</u>	<u>Separations</u>			<u>Total</u>	<u>Net</u>	<u>E / S</u>	<u>FTE</u>
	<u>Beginning</u>		<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>			<u>Change</u>	
October	26,724	443	61	63	0	124	319	27,043	2,239
November	27,043	253	35	40	0	75	178	27,221	2,261
December	27,221	76	43	22	0	65	11	27,232	2,269
January	27,232	60	93	82	0	175	(115)	27,117	2,265
February	27,117	124	64	41	0	105	19	27,136	2,260
March	27,136	244	81	59	0	140	104	27,240	2,266
April	27,240	411	85	67	0	152	259	27,499	2,281
May	27,499	452	63	65	0	128	324	27,823	2,305
June	27,823	501	75	48	0	123	378	28,201	2,334
July	28,201	645	78	61	0	139	506	28,707	2,372
August	28,707	229	75	35	0	110	119	28,826	2,397
September	28,826	194	82	23	0	105	89	28,915	2,406
Total		3,632	835	606	0	1,441	2,191	332,960	27,655

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Civilian Personnel Hiring Plan
FY 2009

<u>Month</u>	<u>E / S</u>		<u>Separations</u>			<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E / S</u> <u>Revised</u>	<u>FTE</u>
	<u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>				
October	28,915	224	69	67	0	136	88	29,003	2,413
November	29,003	291	39	42	0	81	210	29,213	2,426
December	29,213	325	44	25	0	69	256	29,469	2,445
January	29,469	92	81	78	0	159	-67	29,402	2,453
February	29,402	104	81	49	0	130	-26	29,376	2,450
March	29,376	141	98	64	0	162	-21	29,355	2,447
April	29,355	150	104	72	0	176	-26	29,329	2,446
May	29,329	147	88	69	0	157	-10	29,319	2,445
June	29,319	149	63	57	0	120	29	29,348	2,445
July	29,348	172	78	63	0	141	31	29,379	2,447
August	29,379	115	86	39	0	125	-10	29,369	2,448
September	29,369	92	85	27	0	112	-20	29,349	2,447
Total		2,002	916	652	0	1,568	434	351,911	29,312

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Civilian Personnel Hiring Plan
 FY 2010

<u>Month</u>	<u>E / S</u>		<u>Separations</u>			<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E / S</u> <u>Revised</u>	<u>FTE</u>
	<u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>				
October	29,349	259	65	64	0	129	130	29,479	2,451
November	29,479	122	36	40	0	76	46	29,525	2,458
December	29,525	62	41	22	0	63	-1	29,524	2,460
January	29,524	115	62	73	0	135	-20	29,504	2,459
February	29,504	84	60	42	0	102	-18	29,486	2,458
March	29,486	155	81	61	0	142	13	29,499	2,458
April	29,499	209	88	68	0	156	53	29,552	2,460
May	29,552	212	63	66	0	129	83	29,635	2,466
June	29,635	214	54	49	0	103	111	29,746	2,474
July	29,746	269	75	62	0	137	132	29,878	2,484
August	29,878	137	70	35	0	105	32	29,910	2,491
September	29,910	126	73	23	0	96	30	29,940	2,494
Total		1,964	768	605	0	1,373	591	355,678	29,613

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Facilities Sustainment and Restoration/Modernization and Demolition Program

(\$ in Thousands)

<u>Appropriation Summary</u>	FY 2008	<i>Price</i>	<i>Program</i>	FY 2009	<i>Price</i>	<i>Program</i>	FY 2010
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
FSRM (SAG 132)	454.5	9.1	37.2	500.8	10.0	76.5	580.1
Total:	454.5	9.1	37.2	500.8	10.0	76.5	580.1

Description of Operations Financed:

Sustainment - Sustainment funds maintenance and repair activities necessary to keep 58,654 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 58,654 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 58,654 ARNG facilities solely to implement new or higher standards (including regulatory changes), to accommodate new functions (or change the purpose of a facility), or to replace building components that typically last more than 50 years (such as foundations and structural members).

Demolition - Disposal of excess facilities eliminates excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and are not cost effective to restore or modernize due to their age, inadequate size and poor condition. In FY08, the Army maintained its policy of disposing of one square foot for each square foot of new construction.

Facilities Sustainment
 (\$ in Thousands)

<u>Category Summary</u>	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Life Safety/Emergency repairs	5,431	5,551	6,284
Critical infrastructure maint.	12,440	12,713	14,470
Admin facilities/Hqtrs maint.	6,802	6,951	7,885
Other preventive maintenance	363,889	472,408	549,600
Sustainment Total	388,562	497,624	578,239
Facilities Sustainment Model Requirement	468,277	581,668	650,381
Component Sustainment Metric	83%	86%	90%
Department Sustainment Goal	90%	95%	95%

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Facilities Sustainment and Restoration/Modernization and Demolition Program

(\$ in Thousands)

Facilities Restoration/Modernization
 (\$ in Thousands)

<u>Category Summary</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>	<u>FY 2010</u> <u>Estimate</u>
Repair work for damaged fac.	0	0	0
Building component replacement	14,700	0	0
Enhanced force protection stds.	0	0	0
New mission modernization	0	0	0
Other modernization	46,229	0	0
Other restoration	0	0	0
Restoration/Modernization Total	60,929	0	0
Plant Replacement Value of Inventory Recapitalized	35,101,400	36,237,238	36,998,220
Component Recapitalization Rate	52 yrs	36 yrs	93%
Department Recapitalization Rate	41 yrs	39 yrs	142%
Demolition Costs	5,019	3,135	1,932
FSRM Total	454,510	500,759	580,171

Narrative Explanation of Changes:

Increase in Facilities, Sustainment and Mوندernization in FY 2010 is due to an adjustment to the amount funded for sustainment and component recapitalization.

PERSONNEL DATA

The Army National Guard does not break out personnel under this program.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Flying Hour Program

(\$ in Millions)

Guard
AH-64A

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	132	108	84
Flying Hours Required	23,692	21,391	14,672
Flying Hours Funded	21,802	19,413	11,728
Flying Hour Difference	1,890	1,978	2,944
Utilization Rate	165.167	161.775	122.167
Flying Hours Funded/Crew/Month	17	13	7
Number of Crews	219	195	136
Crew Ratio	3.1	3.5	2.1
Direct Required			
Consumables Required	16.076	16.195	9.964
DLRs Required	64.414	61.777	35.729
Fuel Required	6.090	6.973	3.703
Total Direct Required	86.580	84.945	49.396
Direct Funded			
Consumables Funded (Direct)	12.670	14.597	7.439
DLRs Funded (Direct)	50.746	55.697	26.678
Fuel Funded (Direct)	4.799	6.287	2.765
Total Direct Funded	68.215	76.581	36.882
Total Direct Difference	-18.365	-8.364	-12.514
Total TOA Funded	68.215	76.581	36.882

OP-20 Flying Hours Program
Budget POC: SFC Samsel, 607-0910
RW POC: Mr. Petrick, 607-7714
FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Flying Hour Program

(\$ in Millions)

Guard
AH-64D

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	48	64	96
Flying Hours Required	3,565	8,253	13,740
Flying Hours Funded	7,917	7,262	10,482
Flying Hour Difference	-4,352	991	3,258
Utilization Rate	164.938	129.679	131.025
Flying Hours Funded/Crew/Month	12	6	6
Number of Crews	55	94	136
Crew Ratio	1.2	1.5	1.4
Direct Required			
Consumables Required	2.541	5.848	9.882
DLRs Required	9.229	19.976	30.812
Fuel Required	0.989	2.904	3.742
Total Direct Required	12.759	28.728	44.436
Direct Funded			
Consumables Funded (Direct)	1.776	5.231	7.538
DLRs Funded (Direct)	6.451	17.862	23.508
Fuel Funded (Direct)	0.691	2.598	2.856
Total Direct Funded	8.918	25.691	33.902
Total Direct Difference	-3.841	-3.037	-10.534
Total TOA Funded	8.918	25.691	33.902

OP-20 Flying Hours Program
Budget POC: SFC Samsel, 607-0910
RW POC: Mr. Petrick, 607-7714
FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Flying Hour Program

(\$ in Millions)

**Guard
 C-12**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	0	0	56
Flying Hours Required	0	0	33,600
Flying Hours Funded	0	0	33,600
Flying Hour Difference	0	0	0
Utilization Rate	0.000	0.000	1,200.000
Direct Required			
Fuel Required	0.000	0.000	7.895
Total Direct Required	0.000	0.000	7.895
Direct Funded			
Fuel Funded (Direct)	0.000	0.000	9.739
Total Direct Funded	0.000	0.000	9.739
Total Direct Difference	0.000	0.000	1.844
Total TOA Funded	0.000	0.000	9.739

OP-20 Flying Hours Program
 Budget POC: SFC Samsel, 607-0910
 RW POC: Mr. Petrick, 607-7714
 FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Flying Hour Program

(\$ in Millions)

Guard
C-23

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	0	0	39
Flying Hours Required	0	0	16,380
Flying Hours Funded	0	0	16,380
Flying Hour Difference	0	0	0
Utilization Rate	0.000	0.000	840.000
Direct Required			
Fuel Required	0.000	0.000	4.797
Total Direct Required	0.000	0.000	4.797
Direct Funded			
Fuel Funded (Direct)	0.000	0.000	5.918
Total Direct Funded	0.000	0.000	5.918
Total Direct Difference	0.000	0.000	1.121
Total TOA Funded	0.000	0.000	5.918

OP-20 Flying Hours Program
 Budget POC: SFC Samsel, 607-0910
 RW POC: Mr. Petrick, 607-7714
 FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Flying Hour Program

(\$ in Millions)

Guard
C-26

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	0	0	11
Flying Hours Required	0	0	8,580
Flying Hours Funded	0	0	8,580
Flying Hour Difference	0	0	0
Utilization Rate	0.000	0.000	1,560.000
Direct Required			
Fuel Required	0.000	0.000	1.617
Total Direct Required	0.000	0.000	1.617
Direct Funded			
Fuel Funded (Direct)	0.000	0.000	1.995
Total Direct Funded	0.000	0.000	1.995
Total Direct Difference	0.000	0.000	0.378
Total TOA Funded	0.000	0.000	1.995

OP-20 Flying Hours Program
Budget POC: SFC Samsel, 607-0910
RW POC: Mr. Petrick, 607-7714
FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Flying Hour Program

(\$ in Millions)

Guard
CH-47D

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	149	149	158
Flying Hours Required	19,604	19,604	18,302
Flying Hours Funded	23,520	17,192	14,232
Flying Hour Difference	-3,916	2,412	4,070
Utilization Rate	157.852	115.383	92.717
Flying Hours Funded/Crew/Month	17	12	12
Number of Crews	215	215	214
Crew Ratio	2.9	2.9	2.7
Direct Required			
Consumables Required	15.888	18.007	14.113
DLRs Required	40.917	47.918	39.251
Fuel Required	14.885	18.889	13.652
Total Direct Required	71.690	84.814	67.016
Direct Funded			
Consumables Funded (Direct)	13.301	15.783	10.854
DLRs Funded (Direct)	34.244	41.975	30.193
Fuel Funded (Direct)	12.460	16.553	10.507
Total Direct Funded	60.005	74.311	51.554
Total Direct Difference	-11.685	-10.503	-15.462
Total TOA Funded	60.005	74.311	51.554

OP-20 Flying Hours Program
Budget POC: SFC Samsel, 607-0910
RW POC: Mr. Petrick, 607-7714
FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Flying Hour Program

(\$ in Millions)

Guard
CH-47F

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	0	0	0
Flying Hours Required	0	0	0
Flying Hours Funded	0	0	0
Flying Hour Difference	0	0	0
Utilization Rate	0.000	0.000	0.000
Flying Hours Funded/Crew/Month	0	0	0
Number of Crews	0	0	0
Crew Ratio	0.0	0.0	0.0
Direct Required			
Consumables Required	0.000	0.000	0.000
DLRs Required	0.000	0.000	0.000
Fuel Required	0.000	0.000	0.000
Total Direct Required	0.000	0.000	0.000
Direct Funded			
Consumables Funded (Direct)	0.000	0.000	0.000
DLRs Funded (Direct)	0.000	0.000	0.000
Fuel Funded (Direct)	0.000	0.000	0.000
Total Direct Funded	0.000	0.000	0.000
Total Direct Difference	0.000	0.000	0.000
Total TOA Funded	0.000	0.000	0.000

OP-20 Flying Hours Program
Budget POC: SFC Samsel, 607-0910
RW POC: Mr. Petrick, 607-7714
FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Flying Hour Program

(\$ in Millions)

Guard
OH-58AC

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	152	142	126
Flying Hours Required	54,887	52,059	47,365
Flying Hours Funded	29,317	47,216	42,651
Flying Hour Difference	25,570	4,843	4,714
Utilization Rate	192.875	321.197	318.291
Flying Hours Funded/Crew/Month	6	7	6
Number of Crews	238	229	199
Crew Ratio	1.7	1.7	1.7
Direct Required			
Consumables Required	4.708	5.011	5.332
DLRs Required	9.515	9.243	9.869
Fuel Required	2.674	3.220	2.268
Total Direct Required	16.897	17.474	17.469
Direct Funded			
Consumables Funded (Direct)	3.426	4.625	4.743
DLRs Funded (Direct)	6.927	8.480	8.795
Fuel Funded (Direct)	1.949	2.967	2.024
Total Direct Funded	12.302	16.072	15.562
Total Direct Difference	-4.595	-1.402	-1.907
Total TOA Funded	12.302	16.072	15.562

OP-20 Flying Hours Program
Budget POC: SFC Samsel, 607-0910
RW POC: Mr. Petrick, 607-7714
FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Flying Hour Program

(\$ in Millions)

Guard
OH-58D

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	30	30	30
Flying Hours Required	4,224	4,224	5,677
Flying Hours Funded	4,494	3,732	4,397
Flying Hour Difference	-270	492	1,280
Utilization Rate	149.800	124.400	146.567
Flying Hours Funded/Crew/Month	11	9	9
Number of Crews	35	35	42
Crew Ratio	1.2	1.2	1.4
Direct Required			
Consumables Required	1.301	1.359	1.609
DLRs Required	4.915	4.603	3.832
Fuel Required	0.336	0.427	0.444
Total Direct Required	6.552	6.389	5.885
Direct Funded			
Consumables Funded (Direct)	1.314	1.187	1.246
DLRs Funded (Direct)	4.971	4.016	2.967
Fuel Funded (Direct)	0.340	0.372	0.344
Total Direct Funded	6.625	5.575	4.557
Total Direct Difference	0.073	-0.814	-1.328
Total TOA Funded	6.625	5.575	4.557

OP-20 Flying Hours Program
Budget POC: SFC Samsel, 607-0910
RW POC: Mr. Petrick, 607-7714
FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Flying Hour Program

(\$ in Millions)

Guard
UC-35

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	0	0	4
Flying Hours Required	0	0	3,200
Flying Hours Funded	0	0	3,200
Flying Hour Difference	0	0	0
Utilization Rate	0.000	0.000	1,600.000
Direct Required			
Fuel Required	0.000	0.000	0.764
Total Direct Required	0.000	0.000	0.764
Direct Funded			
Fuel Funded (Direct)	0.000	0.000	0.942
Total Direct Funded	0.000	0.000	0.942
Total Direct Difference	0.000	0.000	0.178
Total TOA Funded	0.000	0.000	0.942

OP-20 Flying Hours Program
Budget POC: SFC Samsel, 607-0910
RW POC: Mr. Petrick, 607-7714
FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Flying Hour Program

(\$ in Millions)

Guard
UH-1

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	68	66	57
Flying Hours Required	7,625	7,131	7,196
Flying Hours Funded	8,964	6,323	6,208
Flying Hour Difference	-1,339	808	988
Utilization Rate	131.824	94.373	100.943
Flying Hours Funded/Crew/Month	9	7	8
Number of Crews	68	68	68
Crew Ratio	1.2	1.2	1.2
Direct Required			
Consumables Required	0.925	0.984	1.235
DLRs Required	2.108	1.952	2.319
Fuel Required	1.344	1.600	1.248
Total Direct Required	4.377	4.536	4.802
Direct Funded			
Consumables Funded (Direct)	0.719	0.851	1.064
DLRs Funded (Direct)	1.637	1.672	2.005
Fuel Funded (Direct)	1.046	1.373	1.076
Total Direct Funded	3.402	3.896	4.145
Total Direct Difference	-0.975	-0.640	-0.657
Total TOA Funded	3.402	3.896	4.145

OP-20 Flying Hours Program
Budget POC: SFC Samsel, 607-0910
RW POC: Mr. Petrick, 607-7714
FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Flying Hour Program

(\$ in Millions)

Guard
UH-60A

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	555	517	603
Flying Hours Required	77,295	73,261	78,470
Flying Hours Funded	94,498	64,641	60,668
Flying Hour Difference	-17,203	8,620	17,802
Utilization Rate	170.267	120.599	108.336
Flying Hours Funded/Crew/Month	18	13	12
Number of Crews	829	787	894
Crew Ratio	3.1	3.2	3.0
Direct Required			
Consumables Required	21.729	22.022	25.142
DLRs Required	81.960	73.972	79.000
Fuel Required	19.497	23.431	19.429
Total Direct Required	123.186	119.425	123.571
Direct Funded			
Consumables Funded (Direct)	18.346	19.468	19.408
DLRs Funded (Direct)	69.192	65.352	60.941
Fuel Funded (Direct)	16.455	20.694	14.981
Total Direct Funded	103.993	105.514	95.330
Total Direct Difference	-19.193	-13.911	-28.241
Total TOA Funded	103.993	105.514	95.330

OP-20 Flying Hours Program
Budget POC: SFC Samsel, 607-0910
RW POC: Mr. Petrick, 607-7714
FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Flying Hour Program

(\$ in Millions)

Guard
UH-60L

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	151	145	117
Flying Hours Required	17,322	16,753	13,676
Flying Hours Funded	24,494	14,775	10,520
Flying Hour Difference	-7,172	1,978	3,156
Utilization Rate	162.212	99.831	80.305
Flying Hours Funded/Crew/Month	22	14	14
Number of Crews	184	178	141
Crew Ratio	2.4	2.5	2.4
Direct Required			
Consumables Required	4.943	5.253	5.028
DLRs Required	13.472	14.192	14.717
Fuel Required	4.368	5.356	3.387
Total Direct Required	22.783	24.801	23.132
Direct Funded			
Consumables Funded (Direct)	4.194	4.645	3.866
DLRs Funded (Direct)	11.418	12.556	11.320
Fuel Funded (Direct)	3.702	4.744	2.604
Total Direct Funded	19.314	21.945	17.790
Total Direct Difference	-3.469	-2.856	-5.342
Total TOA Funded	19.314	21.945	17.790

OP-20 Flying Hours Program
Budget POC: SFC Samsel, 607-0910
RW POC: Mr. Petrick, 607-7714
FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Flying Hour Program

(\$ in Millions)

Guard
UH-60M

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	4	48	60
Flying Hours Required	594	5,197	7,867
Flying Hours Funded	0	4,581	6,110
Flying Hour Difference	594	616	1,757
Utilization Rate	0.000	176.192	113.148
Flying Hours Funded/Crew/Month	7	14	8
Number of Crews	6	54	76
Crew Ratio	1.5	2.5	2.3
Direct Required			
Consumables Required	0.192	1.446	2.567
DLRs Required	0.634	5.583	9.115
Fuel Required	0.168	1.662	1.947
Total Direct Required	0.994	8.691	13.629
Direct Funded			
Consumables Funded (Direct)	0.134	1.271	1.997
DLRs Funded (Direct)	0.443	4.905	7.080
Fuel Funded (Direct)	0.118	1.461	1.514
Total Direct Funded	0.695	7.637	10.591
Total Direct Difference	-0.299	-1.054	-3.038
Total TOA Funded	0.695	7.637	10.591

OP-20 Flying Hours Program
Budget POC: SFC Samsel, 607-0910
RW POC: Mr. Petrick, 607-7714
FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Flying Hour Program

(\$ in Millions)

Guard
UH-72A

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	0	12	80
Flying Hours Required	0	3,970	16,757
Flying Hours Funded	0	3,638	14,203
Flying Hour Difference	0	332	2,554
Utilization Rate	0.000	606.333	308.761
Flying Hours Funded/Crew/Month	0	7	8
Number of Crews	0	14	87
Crew Ratio	0.0	1.4	1.2
Direct Required			
Fuel Required	0.000	0.926	3.054
Total Direct Required	0.000	0.926	3.054
Direct Funded			
Fuel Funded (Direct)	0.000	0.849	2.577
Total Direct Funded	0.000	0.849	2.577
Total Direct Difference	0.000	-0.077	-0.477
Total TOA Funded	0.000	0.849	2.577

OP-20 Flying Hours Program
 Budget POC: SFC Samsel, 607-0910
 RW POC: Mr. Petrick, 607-7714
 FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission

POL Consumption and Cost
(Flying Hours, Barrels and \$ in Thousands)

<u>ACTIVITY</u>	<u>FY 2008 Estimate</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 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	175	258	32,960	151	440	26,623	166	419	38,000
Jet-A Into Plane	32	46	6,650	30	33	2,250	55	139	14,342
Jet-A Local Purchase	8	8	1,950	8	12	1,025	23	59	7,500
Total Aircraft Operations	215	312	41,560	189	485	29,898	244	617	59,842
Vehicle Operations									
Diesel		360	44,964		305	18,062		400	35,448
Mogas (Unleaded)		44	5,790		40	2,470		100	9,282
JP-8		142	18,097		101	6,108		10	907
AVGAS		0			0			0	
Total Vehicle Operations		546	68,851		446	26,640		510	45,637
Heating									
Distillate Heating		107	13,624		107	6,430		107	9,667
Total Heating Operations		107	13,624		107	6,430		107	9,667
TOTAL	215	965	124,035	189	1,038	62,968	244	1,234	115,146

OP-26A POL Consumption and Cost
Budget POC: SFC Samsel, 607-0910
Air POC: Mr. Petrick/MAJ Lipetzky, 607-7714/806-7587
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) 2010 Budget Estimate Submission

POL Consumption and Cost
(Barrels and \$ in Thousands)

<u>ACTIVITY</u>	<u>FY 2008 Actuals</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 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	258	127.68	32,960	440	60.48	26,623	419	90.72	38,000
Jet-A Into Plane	46	144.90	6,650	33	68.88	2,250	139	103.32	14,342
Jet-A Local Purchase	8	236.46	1,950	12	85.26	1,025	59	127.68	7,500
Total Aircraft Operations	312		41,560	485		29,898	617		59,842
Vehicle Operations									
Diesel	360	124.74	44,964	305	59.22	18,062	400	88.62	35,448
Mogas (Unleaded)	44	130.62	5,790	40	61.74	2,470	100	92.82	9,282
JP-8	142	127.68	18,097	101	60.48	6,108	10	90.92	907
AVGAS	0	0.00	0	0	0.00	0	0	0.00	0
Total Vehicle Operations	546		68,851	446		26,640	510		45,637
Heating									
Distillate Heating	107	127.26	13,624	107	60.06	6,475	107	90.30	9,667
Total Heating Operations	107		13,624	107		6,475	107		9,667
TOTAL	965		124,035	1,038		63,013	1,234		115,146

OP-26B POL Consumption and Cost
Budget POC: SFC Samsel, 607-0910
Air POC: Mr. Petrick/MAJ Lipetzky, 607-7714/806-7587
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) 2010 Budget Estimate Submission

POL Consumption and Cost
 (Barrels in Thousands)

<u>ACTIVITY</u>	<u>FY 2008 Estimate</u>			<u>FY 2009 Estimate</u>			<u>FY 2010 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	258	54	312	440	45	485	419	198	616
Total Aircraft Operations	258	54	312	440	45	485	419	198	616
Vehicle Operations									
Diesel	308	53	360	251	54	305	360	40	400
Mogas (Unleaded)	44	0	44	40	0	40	90	10	100
JP-8	142	0	142	101	0	101	9	1	10
AVGAS	0	0	0	0	0	0	0	0	0
Total Vehicle Operations	494	53	546	392	54	446	459	51	510
Heating									
Distillate Heating	0	107	107	0	107	107	0	107	107
Total Heating Operations	0	107	107	0	107	107	0	107	107
TOTAL	752	214	965	832	206	1,038	878	356	1,233

OP-26C POL Consumption and Cost
 Budget POC: SFC Samsel, 607-0910
 Air POC: Mr. Petrick / MAJ Lipetzky, 607-7714 / 806-7587
 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) 2010 Budget Estimate Submission
 Aircraft Inventory

<u>Type Aircraft</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
<u>Fixed Wing</u>			
C-12	56	56	56
C-23	39	39	39
C-26	11	11	11
C-20	0	0	0
C-37	0	0	0
UC-35	4	4	4
JCA	1	2	0
Total	111	112	110
<u>Rotary Wing</u>			
AH-64A	132	108	84
AH-64D	48	64	96
CH-47D	149	149	158
CH-47F	0	0	0
OH-58AC	152	142	126
OH-58D	30	30	30
UH-1	68	66	57
UH-60A	555	517	603
UH-60L	151	145	117
UH-60M	4	48	60
UH-72A	0	12	80
Total	1,289	1,281	1,411
Total Aircraft	1,400	1,393	1,521

PB-20 Aircraft Inventory
 Budget POC: SFC Samsel, 607-0910
 RW POC: Mr. Petrick, 607-7714
 FW POC: MAJ Lipetzky, 806-7587

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Ground Vehicle Operations

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
<u>105mm How</u>			
Quantity	338	192	320
OPTEMPO Miles Required	338	192	306
OPTEMPO Miles Funded	187	108	169
OPTEMPO Miles Difference	151	84	137
DLRs Funded	0.030	0.119	0.421
Consumables Funded	0.116	0.352	0.851
Total Direct Funded	0.146	0.471	1.272
Total TOA Required	0.775	0.843	2.284
<u>155mm How (SP)</u>			
Quantity	304	272	272
Barrels of Fuel	834	704	1,161
OPTEMPO Miles Required	39,737	33,604	55,418
OPTEMPO Miles Funded	22,010	18,954	30,660
OPTEMPO Miles Difference	17,727	14,650	24,758
Fuel Funded	0.052	0.044	0.056
DLRs Funded	0.911	0.609	1.054
Consumables Funded	0.673	0.482	0.995
Total Direct Funded	1.636	1.135	2.105
Total TOA Required	2.455	2.080	4.017

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Ground Vehicle Operations

(\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Guard			
<u>155mm How (T)</u>			
Quantity	238	266	144
OPTEMPO Miles Required	238	266	144
OPTEMPO Miles Funded	132	150	80
OPTEMPO Miles Difference	106	116	64
DLRs Funded	0.164	0.226	0.125
Consumables Funded	0.160	0.250	0.139
Total Direct Funded	0.324	0.476	0.264
Total TOA Required	0.635	0.911	0.503
<u>2 1/2 ton trucks</u>			
Quantity	12,401	11,351	11,031
Barrels of Fuel	81,674	78,153	78,516
OPTEMPO Miles Required	23,706,345	22,174,712	22,369,551
OPTEMPO Miles Funded	13,130,881	12,507,551	12,376,116
OPTEMPO Miles Difference	10,575,464	9,667,161	9,993,435
Fuel Funded	2.939	5.014	3.763
DLRs Funded	3.995	4.896	4.098
Consumables Funded	6.231	10.331	12.580
Total Direct Funded	13.165	20.241	20.441
Total TOA Required	34.999	37.081	39.535

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Ground Vehicle Operations

(\$ in Millions)

Guard
5 ton trucks

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	22,527	19,552	19,704
Barrels of Fuel	200,617	171,872	179,507
OPTEMPO Miles Required	44,843,987	38,439,264	40,120,305
OPTEMPO Miles Funded	24,838,959	21,681,500	22,196,848
OPTEMPO Miles Difference	20,005,028	16,757,764	17,923,457
Fuel Funded	6.842	9.956	8.425
DLRs Funded	4.147	4.155	3.946
Consumables Funded	13.043	16.706	22.393
Total Direct Funded	24.032	30.817	34.764
Total TOA Required	65.477	61.110	67.164

HEMMT

Quantity	5,695	4,996	4,885
Barrels of Fuel	76,320	74,345	84,840
OPTEMPO Miles Required	7,818,105	7,615,621	8,691,034
OPTEMPO Miles Funded	4,330,430	4,295,558	4,808,377
OPTEMPO Miles Difference	3,487,675	3,320,063	3,882,657
Fuel Funded	2.679	4.685	4.036
DLRs Funded	1.358	1.800	2.709
Consumables Funded	4.598	7.940	11.602
Total Direct Funded	8.635	14.425	18.347
Total TOA Required	22.909	26.732	35.170

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Ground Vehicle Operations

(\$ in Millions)

Guard
HMMWV

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	46,922	42,259	42,647
Barrels of Fuel	148,344	137,272	140,299
OPTEMPO Miles Required	89,006,617	82,362,411	84,179,082
OPTEMPO Miles Funded	49,300,520	46,456,166	46,572,687
OPTEMPO Miles Difference	39,706,097	35,906,245	37,606,395
Fuel Funded	5.663	8.373	6.573
Consumables Funded	25.595	33.088	48.998
Total Direct Funded	31.258	41.461	55.571
Total TOA Required	74.136	73.360	106.645

IAV

Quantity	307	307	322
Barrels of Fuel	2,730	1,596	1,123
OPTEMPO Miles Required	764,328	446,834	310,086
OPTEMPO Miles Funded	423,359	252,035	171,557
OPTEMPO Miles Difference	340,969	194,799	138,529
Fuel Funded	0.130	0.187	0.078
DLRs Funded	0.453	0.455	0.277
Consumables Funded	0.000	0.401	0.206
Total Direct Funded	0.583	1.043	0.561
Total TOA Required	2.065	1.738	1.062

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Ground Vehicle Operations

(\$ in Millions)

Guard
Indirect

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
CLS Funded	0	0	14,692
OPTEMPO Miles Difference	0	0	0
Other Contracts Funded	167.100	191.979	137.369
Total Direct Funded	167.100	191.979	137.369
Indirect Funded	220.167	262.088	315.092
Total Funded	387.267	454.067	452.461
Total TOA Required	456.770	464.143	505.760

M1

Quantity	58	0	0
Barrels of Fuel	1,803	0	0
OPTEMPO Miles Required	11,020	0	0
OPTEMPO Miles Funded	6,104	0	0
OPTEMPO Miles Difference	4,916	0	0
Fuel Funded	0.102	0.000	0.000
DLRs Funded	0.644	0.000	0.000
Consumables Funded	0.549	0.000	0.000
Total Direct Funded	1.295	0.000	0.000
Total TOA Required	2.114	0.000	0.000

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Ground Vehicle Operations

(\$ in Millions)

**Guard
M113**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	1,572	1,043	938
Barrels of Fuel	3,092	2,298	2,889
OPTEMPO Miles Required	227,873	169,288	212,886
OPTEMPO Miles Funded	126,218	95,486	117,781
OPTEMPO Miles Difference	101,655	73,802	95,105
Fuel Funded	0.113	0.137	0.141
DLRs Funded	0.716	0.761	0.965
Consumables Funded	0.600	0.749	1.115
Total Direct Funded	1.429	1.647	2.221
Total TOA Required	3.735	3.284	4.182

M1-A1

Quantity	804	546	493
Barrels of Fuel	22,487	13,941	14,460
OPTEMPO Miles Required	125,094	77,553	80,438
OPTEMPO Miles Funded	69,289	43,744	44,503
OPTEMPO Miles Difference	55,805	33,809	35,935
Fuel Funded	1.352	0.990	0.687
DLRs Funded	10.991	7.888	7.940
Consumables Funded	10.352	7.357	5.262
Total Direct Funded	22.695	16.235	13.889
Total TOA Required	35.124	26.707	26.688

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Ground Vehicle Operations

(\$ in Millions)

Guard
M2/M3

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	1,123	1,007	951
Barrels of Fuel	4,947	4,428	4,407
OPTEMPO Miles Required	180,666	161,728	160,968
OPTEMPO Miles Funded	100,071	91,221	89,057
OPTEMPO Miles Difference	80,595	70,507	71,911
Fuel Funded	0.294	0.315	0.209
DLRs Funded	8.199	6.752	6.792
Consumables Funded	4.731	5.094	5.074
Total Direct Funded	13.224	12.161	12.075
Total TOA Required	20.659	20.017	23.041

M88

Quantity	492	372	358
Barrels of Fuel	3,217	2,583	3,175
OPTEMPO Miles Required	68,927	55,370	68,049
OPTEMPO Miles Funded	38,177	31,231	37,648
OPTEMPO Miles Difference	30,750	24,139	30,401
Fuel Funded	0.148	0.166	0.154
DLRs Funded	2.977	3.375	3.294
Consumables Funded	0.691	0.875	1.165
Total Direct Funded	3.816	4.416	4.613
Total TOA Required	7.950	7.864	8.726

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Ground Vehicle Operations

(\$ in Millions)

Guard
M-9

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Quantity	62	66	96
Barrels of Fuel	320	305	488
OPTEMPO Miles Required	10,180	9,700	15,511
OPTEMPO Miles Funded	5,638	5,471	8,581
OPTEMPO Miles Difference	4,542	4,229	6,930
Fuel Funded	0.009	0.017	0.024
DLRs Funded	0.050	0.160	0.174
Consumables Funded	0.270	0.276	0.717
Total Direct Funded	0.329	0.453	0.915
Total TOA Required	1.025	0.988	1.706

MLRS

Quantity	342	270	270
Barrels of Fuel	582	289	293
OPTEMPO Miles Required	58,550	48,825	50,760
OPTEMPO Miles Funded	32,431	27,540	28,084
OPTEMPO Miles Difference	26,119	21,285	22,676
Fuel Funded	0.036	0.036	0.020
DLRs Funded	0.454	0.356	0.238
Consumables Funded	0.150	0.152	0.128
Total Direct Funded	0.640	0.544	0.386
Total TOA Required	1.270	0.713	0.763

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Ground Vehicle Operations

(\$ in Millions)

Guard	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<u>Other Vehicles</u>			
Quantity	693,522	704,240	803,798
Barrels of Fuel	96,682	111,652	123,344
OPTEMPO Miles Required	21,351,090	29,280,237	23,833,496
CLS Funded	0	0	10,598
OPTEMPO Miles Funded	11,826,309	16,515,391	13,186,052
OPTEMPO Miles Difference	9,524,781	12,764,846	10,647,444
Fuel Funded	18.992	30.501	21.131
DLRs Funded	48.143	84.818	80.891
Consumables Funded	144.497	196.714	183.019
Other Contracts Funded	12.761	11.091	2.120
Total Direct Funded	224.393	323.124	287.161
Indirect Funded	13.064	30.746	1.056
Total Funded	237.457	353.870	288.217
Total TOA Required	535.311	606.796	573.665

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Fiscal Year (FY) 2010 Budget Estimate Submission
 Repair Parts

(\$ in Millions)

<u>ITEM</u>	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
1. Backlog Carried Forward Prior Years	307.4	526.9	818.8
Less:			
2. Backlog of Obsolete Parts	41.8	70.0	109.9
Add:			
3. Inflation	2.8%	2.1%	2.4%
4. Adjusted Prior Year Backlog	273.0	466.5	725.9
Add:			
5. Recurring Requirements	918.4	988.1	991.6
a. Annual consumption	894.0	998.1	936.2
b. Change in equipment inventories	-0.8	-30.3	34.5
c. Change in stockage levels	25.3	20.3	20.9
6. Nonrecurring Requirements	14.8	22.1	22.4
a. Force Modernization Initiatives	1.0	1.5	1.5
b. Introduction of other new equipment	13.8	20.6	20.9
7. Total Funding Required	1,206.2	1,476.7	1,739.9
Less:			
8. Funds Budgeted for Repair Parts	684.6	651.1	683.3
9. Backlog, end of year	521.6	825.6	1,056.6

OP-73 Repair Parts
 Budget POC: SFC Samsel, 607-0910
 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) 2010 Budget Estimate Submission
Functional Transfers

(\$ in Thousands)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</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) 2010 Budget Estimate Submission
Monthly Obligation Plan
Current Year (CY) 2009

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	111	Maneuver Unit	Month	121,359	121,359	121,359	109,223	97,087	97,087	121,359	121,359	121,359	60,680	60,680	60,680
	Forces			Cum	121,359	242,718	364,077	473,300	570,387	667,475	788,834	910,193	1,031,552	1,092,231	1,152,911	1,213,590
		112	Modular Support Brigades	Month	15,746	15,746	15,746	14,172	12,597	12,597	15,746	15,746	15,746	7,873	7,873	7,873
				Cum	15,746	31,493	47,239	61,411	74,008	86,605	102,351	118,097	133,844	141,717	149,590	157,463
		113	Echelons Above Brigade	Month	54,337	54,337	54,337	48,903	43,470	43,470	54,337	54,337	54,337	27,168	27,168	27,168
				Cum	54,337	108,674	163,011	211,914	255,383	298,853	353,190	407,527	461,864	489,032	516,201	543,369
		114	Theater Level Assets	Month	25,962	25,962	25,962	23,366	20,770	20,770	25,962	25,962	25,962	12,981	12,981	12,981
				Cum	183,932	367,865	551,797	717,336	864,482	1,011,628	1,195,561	1,379,493	1,563,425	1,655,392	1,747,358	259,621
		115	Land Forces Operations Support	Month	5,099	5,099	5,099	4,589	4,079	4,079	5,099	5,099	5,099	2,549	2,549	2,549
				Cum	5,099	10,198	15,297	19,886	23,965	28,044	33,143	38,242	43,341	45,890	48,440	50,989
		116	Aviation Assets	Month	82,341	82,341	82,341	74,107	65,873	65,873	82,341	82,341	82,341	41,171	41,171	41,171
				Cum	82,341	164,682	247,023	321,130	387,003	452,876	535,217	617,558	699,899	741,070	782,240	823,411
		121	Force Readiness Operations Support	Month	31,487	31,487	31,487	28,338	25,189	25,189	31,487	31,487	31,487	15,743	15,743	15,743
				Cum	31,487	62,973	94,460	122,798	147,987	173,177	204,664	236,150	267,637	283,380	299,124	314,867
		122	Land Forces Systems Readiness	Month	11,865	11,865	11,865	10,678	9,492	9,492	11,865	11,865	11,865	5,932	5,932	5,932
				Cum	11,865	23,729	35,594	46,272	55,764	65,255	77,120	88,985	100,849	106,781	112,714	118,646
		123	Land Forces Depot Maintenance	Month	36,963	36,963	36,963	33,266	29,570	29,570	36,963	36,963	36,963	18,481	18,481	18,481
				Cum	36,963	73,925	110,888	144,155	173,725	203,295	240,258	277,220	314,183	332,664	351,146	369,627
		131	Base Operations Support	Month	75,706	75,706	75,706	68,135	60,565	60,565	75,706	75,706	75,706	37,853	37,853	37,853
				Cum	75,706	151,412	227,117	295,253	355,817	416,382	492,088	567,794	643,499	681,352	719,205	757,058
		132	Facilities Sustainment, Restoration and Modernization	Month	49,629	49,629	49,629	44,666	39,703	39,703	49,629	49,629	49,629	24,814	24,814	24,814
				Cum	49,629	99,258	148,887	193,553	233,256	272,959	322,588	372,217	421,846	446,660	471,475	496,289
		133	Management and Operational Headquarters	Month	50,523	50,523	50,523	45,471	40,418	40,418	50,523	50,523	50,523	25,261	25,261	25,261
				Cum	50,523	101,046	151,568	197,039	237,457	277,875	328,398	378,921	429,444	454,705	479,967	505,228
		135	Miscellaneous Activities	Month	7,301	7,301	7,301	6,571	5,840	5,840	7,301	7,301	7,301	3,650	3,650	3,650
				Cum	7,301	14,601	21,902	28,472	34,313	40,153	47,454	54,755	62,055	65,705	69,356	73,006
04	Administration &	431	Administration	Month	12,694	12,694	12,694	11,424	10,155	10,155	12,694	12,694	12,694	6,347	6,347	6,347
	Servicewide Support			Cum	12,694	25,387	38,081	49,505	59,660	69,815	82,508	95,202	107,896	114,242	120,589	126,936
		432	Servicewide Communications	Month	5,090	5,090	5,090	4,581	4,072	4,072	5,090	5,090	5,090	2,545	2,545	2,545
				Cum	5,090	10,179	22,038	28,649	34,526	40,403	47,749	55,095	62,441	66,114	69,787	50,896
		433	Manpower Management	Month	764	764	764	688	611	611	764	764	764	382	382	382
				Cum	764	1,528	2,292	2,980	3,591	4,202	4,966	5,730	6,494	6,876	7,258	7,640
		434	Recruiting and Advertising	Month	25,694	25,694	25,694	23,125	20,555	20,555	25,694	25,694	25,694	12,847	12,847	12,847
				Cum	25,694	51,389	77,083	100,208	120,763	141,319	167,013	192,707	218,402	231,249	244,096	256,943
	Total Program (Direct)			Month	612,558	612,558	612,558	551,302	490,046	490,046	612,558	612,558	612,558	306,279	306,279	306,279
				Cum	612,558	1,225,116	1,837,674	2,388,976	2,879,022	3,369,068	3,981,626	4,594,184	5,206,742	5,513,021	5,819,300	6,125,579

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
Fiscal Year (FY) 2010 Budget Estimate Submission
Workspace Management Plan

(\$ in Thousands)

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</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	6,952	6,952	6,952
Funding Sources			
Direct Appropriation	6,952	6,952	6,952
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	9,713	10,247	10,452
Non-office Space	6,416	6,769	6,904
Parking	0	0	0
Other Land	0	0	0
Other Rentals	0	0	0
Total Rental Payments To Others	16,129	17,016	17,356
Other Payments			
Extra Services-Above Level of GSA	0	0	0
Sub Leases of Non-GSA Control Space	0	0	0