

# DEPARTMENT OF THE AIR FORCE



## Fiscal Year (FY) 2013 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME II

February 2012



**TABLE OF CONTENTS**

OP-31 Spares and Repair Parts..... 1  
PB-28 Summary of Budgeted Environmental Programs ..... 2  
PB-45 Depot Maintenance Program..... 6



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air Force Reserve**  
**SPARES AND REPAIR PARTS**  
(Dollars in Millions)

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2012 - FY 2013</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>
<b>Depot Level Repairables (DLRs)</b>								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$216		\$313		\$216		-\$97
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		<u>\$1</u>		<u>\$1</u>		<u>\$1</u>		
<b>Total</b>		<b>\$217</b>		<b>\$314</b>		<b>\$217</b>		<b>-\$97</b>
<b>Consumables</b>								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$57		\$77		\$72		-\$5
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		<u>\$63</u>		<u>\$41</u>		<u>\$42</u>		<u>\$1</u>
<b>Total</b>		<b>\$120</b>		<b>\$118</b>		<b>\$114</b>		<b>-\$4</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2013 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

	(\$ Thousands)			
<b>3740 Appropriation - Operation and Maintenance - AFR</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Change</b>
	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>12/13</u></b>
<b>1. Recurring Costs - Class 0</b>	\$5,690	\$5,788	\$5,309	-\$479
a. Manpower Control Total	\$5,540	\$5,688	\$5,209	-\$479
b. Education and Training	\$150	\$100	\$100	\$0
<b>2. Environmental Compliance - Recurring Cost (Class 0)</b>	<b>\$4,061</b>	<b>\$2,878</b>	<b>\$2,770</b>	<b>-\$108</b>
a. Permits and Fees	\$170	\$140	\$130	-\$10
b. Sampling, Analysis, Monitoring	\$586	\$586	\$536	-\$50
c. Waste Disposal	\$639	\$650	\$670	\$20
d. Other Recurring Costs	\$2,666	\$1,502	\$1,434	-\$68
<b>3. Environmental Pollution Prevention - Recurring Cost (Class 0)</b>	<b>\$467</b>	<b>\$150</b>	<b>\$220</b>	<b>\$70</b>
<b>4. Environmental Conservation - Recurring Cost (Class 0)</b>	<b>\$143</b>	<b>\$91</b>	<b>\$122</b>	<b>\$31</b>
<b>Total Recurring Costs</b>	<b>\$10,361</b>	<b>\$8,907</b>	<b>\$8,421</b>	<b>-\$486</b>

1. Compliance - Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel: operating/maintaining equipment to support program including normal maintenance (e.g., air scrubbers, forklifts for hazardous waste storage Facility, etc.); NPDES permit record/reporting; bi-annual hazardous waste reporting (RCRA Subtitle C); Clean Air Act inventories/reporting; FIFRA records; self-assessments (each year internally and one every three years externally).

2. Pollution prevention - Recurring (Class 0): Supplies; travel; data management; O&M for equipment, recycling, composting facilities; recurring reporting (e.g., EPCRA, Executive Order 12873).

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3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)			
	FY 11	FY 12	FY 13	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>12/13</u>
<b>5. Environmental Compliance Non Recurring Cost (Class I/II)</b>				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. RCRA Subtitle I - Underground Storage Tanks	\$0	\$0	\$0	\$0
d. Clean Air Act	\$0	\$0	\$0	\$0
e. Clean Water Act	\$0	\$0	\$0	\$0
f. Safe Drinking Water Act	\$0	\$0	\$0	\$0
g. Planning	\$0	\$0	\$0	\$0
h. Other	\$0	\$0	\$0	\$0
<b>Total Non Recurring Costs (Class I/II)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Compliance - Other Non Recurring Costs: Radon/asbestos investigations & mitigation including facility demolition (if >50% cost for asbestos removal required to meet environmental standards); upgrade drinking water systems to meet environmental regulatory standards; develop well head protection programs; SDWA compliance, e.g. install backflow prevention; spill response/clean (other than DERP requirements in Format E-7); and upgrade pesticide storage facilities to meet regulatory standards.

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3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)			
	FY 11	FY 12	FY 13	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>12/13</u>
<b>6. Pollution Prevention - Non Recurring Cost (Class I/II)</b>				
a. RCRA Subtitle C - Hazardous Waste	\$0	\$0	\$0	\$0
b. RCRA Subtitle D - Solid Waste	\$0	\$0	\$0	\$0
c. Clean Air Act	\$0	\$0	\$0	\$0
d. Clean Water Act	\$0	\$0	\$0	\$0
e. Hazardous Material Reduction	\$0	\$0	\$0	\$0
f. Other	\$0	\$0	\$0	\$0
<b>Total Non Recurring Costs (Class I/II)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Pollution Prevention - Non Recurring Costs (Class I/II): a. RCRA Subtitle C - Requirements to comply with RCRA Subtitle C; b. RCRA Subtitle D - Requirements to comply with RCRA Subtitle D and to reduce/recycle solid waste under EO 12873; c. Clean Air Act - Requirements to comply with CAA which include ODS but not AFVs; d. Clean Water Act - Requirements to comply with CWA and storm water pollution prevention plans; e. Hazardous Material Reduction - Requirements to plan, identify, prioritize, test and evaluate pollution prevention alternatives except for ODS, and requirements to meet hazardous waste and pollutant reduction goals (50% TRI or 50% hazardous waste); f. Other - Requirements to test and evaluate alternative fuel vehicles (excludes AFV purchases), and to convert conventional fuel vehicles to alternative fuel if sufficient OEM AFVs to meet requirements are unavailable.



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	(\$ in Thousands)			
<b>3740 Appropriation - Operation and Maintenance - AFR</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Change</b>
	<u><b>Estimate</b></u>	<u><b>Estimate</b></u>	<u><b>Estimate</b></u>	<u><b>12/13</b></u>
<b>7. Environmental Conservation - Non Recurring Cost (Class I/II)</b>				
a. T&E Species	\$0	\$0	\$0	\$0
b. Wetlands	\$0	\$0	\$0	\$0
c. Other Natural Resources	\$0	\$0	\$0	\$0
d. Historical & Cultural Resources	\$0	\$0	\$0	\$0
<b>Total Non Recurring Costs (Class I/II)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	<b>\$10,361</b>	<b>\$8,907</b>	<b>\$8,421</b>	<b>-\$486</b>
<b>Environmental Quality Program Outside the United States (memo entry for amounts included above)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Conservation - Non Recurring (Class I/II): a. T&E Species - Species and habitat inventories; biological assessments, surveys, or habitat protection for a specific listed species; mitigation to meet existing biological opinions/written agreements; developing Endangered Species Management Plans; b. Wetlands - Inventory and delineation; wetlands mitigation to meet permit conditions/written agreements; enhancements to meet EO 11990 provision for "no net loss."; c. Other Natural resources - Baseline inventories; environmental analyses to assess and mitigate potential adverse actions to natural resources; nonpoint source pollution prevention or watershed management studies/actions; develop integrated natural resources management plans; develop other biological resource management plans; biodiversity conservation requirements; ecosystem management requirements; habitat restoration; public awareness/outreach related to specific legal requirements; d. Historical and Cultural Resources - Baseline inventories of historic buildings and structures, and historical and archeological sites; environmental analyses to assess and mitigate potential cultural resource adverse actions; mitigations to meet permit conditions or written agreements; initial archeological materials curation; develop integrated cultural resources management plans; and consultations with Native American groups.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2013 Budget Estimates  
Operation and Maintenance, Air Force Reserve  
Depot Maintenance Program**

<b>Component</b>	<b>Maintenance Type</b>	<b>Resource Type</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>
	<b><u>Depot Maintenance</u></b>				
	<b><u>Airframe</u></b>				
<b>Reserve</b>	Basic Aircraft	<b>TOA Direct Funded</b>	258,101	302,519	276,539
<b>Reserve</b>	Engine	<b>TOA Direct Funded</b>	158,674	159,489	120,643
<b>Reserve</b>	Other	<b>TOA Direct Funded</b>	1,389		1,370
<b>Reserve</b>	End Item	<b>TOA Direct Funded</b>		39	40
		<b>Total Airframe</b>	<b>418,164</b>	<b>462,047</b>	<b>398,592</b>
	<b><u>Other</u></b>				
<b>Reserve</b>	Software	<b>TOA Direct Funded</b>	471		
<b>Reserve</b>	Support Equipment	<b>TOA Direct Funded</b>	2,551	7,810	6,584
<b>Reserve</b>	Other	<b>TOA Direct Funded</b>	435	1,392	519
<b>Reserve</b>	End Item	<b>TOA Direct Funded</b>	174	458	406
		<b>Total Other</b>	<b>3,631</b>	<b>9,660</b>	<b>7,509</b>
		<b>Total TOA Direct Funded</b>	<b>421,795</b>	<b>471,707</b>	<b>406,101</b>

Note: Not updated to reflect proposed Air Force Force Structure flowdown and mitigation strategy.

Exhibit PB-45 Depot Maintenance Program

**DEPARTMENT OF THE AIR FORCE  
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Depot Maintenance Program**

	<b><u>Airframe</u></b>				
<b>Reserve</b>	Basic Aircraft	<b>TOA Direct Required</b>	420,791	436,211	390,225
<b>Reserve</b>	Engine	<b>TOA Direct Required</b>	169,058	192,791	180,949
		<b>Total Airframe</b>	589,849	629,002	571,174
	<b><u>Other</u></b>				
<b>Reserve</b>	Basic Aircraft	<b>TOA Direct Required</b>			
<b>Reserve</b>	Engine	<b>TOA Direct Required</b>			
<b>Reserve</b>	Software	<b>TOA Direct Required</b>	471		
<b>Reserve</b>	Support Equipment	<b>TOA Direct Required</b>	3,895	7,810	6,584
<b>Reserve</b>	Other	<b>TOA Direct Required</b>	1,839	1,763	1,889
<b>Reserve</b>	End Item	<b>TOA Direct Required</b>	449	497	446
		<b>Total Other</b>	6,654	10,070	8,919
		<b>Total TOA Direct Required</b>	596,503	639,072	580,093
<b>Reserve</b>	Basic Aircraft	<b>Units Funded</b>	29	26	25
<b>Reserve</b>	Engine	<b>Units Funded</b>	77	81	77
		<b>Total Units Funded</b>	106	107	102
<b>Reserve</b>	Basic Aircraft	<b>Units Required</b>	36	35	33
<b>Reserve</b>	Engine	<b>Units Required</b>	85	92	100
		<b>Total Units Required</b>	121	127	133

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Exhibit PB-45 Depot Maintenance Program

**DEPARTMENT OF THE AIR FORCE  
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**Contract Logistics Support**

**Airframe**

<b>Reserve</b>	Basic Aircraft	<b>TOA Direct Funded</b>	12,610	11,266	17,993
<b>Reserve</b>	Engine	<b>TOA Direct Funded</b>	8,290	7,640	6,331
<b>Reserve</b>	Aircraft and Engine Accessories and Components	<b>TOA Direct Funded</b>	7,552	16,207	9,436
<b>Reserve</b>	Other	<b>TOA Direct Funded</b>	274		
<b>Reserve</b>	Training Devices and Simulators	<b>TOA Direct Funded</b>		8,561	7,946
		<b>Total Airframe</b>	28,726	43,674	41,706

**Other**

<b>Reserve</b>	Software	<b>TOA Direct Funded</b>	1,935	8,779	10,448
<b>Reserve</b>	Support Equipment	<b>TOA Direct Funded</b>	9,057	12,926	8,698
<b>Reserve</b>	Other	<b>TOA Direct Funded</b>	30,592	36,114	32,316
<b>Reserve</b>	Training Devices	<b>TOA Direct Funded</b>			2,298
<b>Reserve</b>	End Item	<b>TOA Direct Funded</b>	5,403	7,661	7,636
<b>Reserve</b>	Subassemblies	<b>TOA Direct Funded</b>			2
		<b>Total Other</b>	46,987	65,480	61,398
		<b>Total TOA Direct Funded</b>	75,713	109,154	103,104

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Exhibit PB-45 Depot Maintenance Program

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<b><u>Airframe</u></b>					
<b>Reserve</b>	Basic Aircraft	<b>TOA Direct Required</b>	27,618	42,901	45,821
<b>Reserve</b>	Engine	<b>TOA Direct Required</b>	10,301	20,670	19,630
<b>Reserve</b>	Aircraft and Engine Accessories and Components	<b>TOA Direct Required</b>	9,537	16,394	13,135
<b>Reserve</b>	Other	<b>TOA Direct Required</b>	829		
<b>Reserve</b>	Training Devices and Simulators	<b>TOA Direct Required</b>	2,110	11,382	11,017
		<b>Total Airframe</b>	50,395	91,347	89,603
<b><u>Other</u></b>					
<b>Reserve</b>	Software	<b>TOA Direct Required</b>	2,340	11,993	13,208
<b>Reserve</b>	Support Equipment	<b>TOA Direct Required</b>	10,139	23,208	24,440
<b>Reserve</b>	Other	<b>TOA Direct Required</b>	53,667	52,472	54,760
<b>Reserve</b>	Training Devices and Simulators	<b>TOA Direct Required</b>			
<b>Reserve</b>	End Item	<b>TOA Direct Required</b>	5,530	9,803	10,654
<b>Reserve</b>	Subassemblies	<b>TOA Direct Required</b>		3	2
		<b>Total Other</b>	71,676	97,479	103,064
		<b>Total TOA Direct Required</b>	122,071	188,826	192,667

Note: Not updated to reflect proposed Air Force Force Structure flowdown and mitigation strategy.

Exhibit PB-45 Depot Maintenance Program