

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2010 Budget Estimates May 2009

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME II

TABLE OF CONTENTS
Volume 2 - Data Book

OP-5A Depot Maintenance Detailed Report..... 1
OP-30 Depot Maintenance Program 3
OP-31 Spares and Repair Parts 4
PB-15..... 5
PB-28 Summary of Budgeted Environmental Programs 6
ASA Exhibit..... 10

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air National Guard
DEPOT MAINTENANCE DETAILED REPORT

Activity: Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

<u>Organic</u>	Prior Year (FY 2008)						Current Year (FY 2009)					Budget Year (FY 2010)		
	Budget		Actual Inductions		*Completions		Budget		*Estimated Inductions	*Carry-In	Budget			
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)	
<u>Type of Maintenance</u>														
<u>Commodity: Aircraft</u>	92	\$409.3	102	\$454.4	88	94	104	\$523.5	85	\$529.2	33	106	\$595.8	
Airframe Maintenance	50	331.0	51	342.3	43	68	58	431.7	55	460.4	14	64	493.2	
Engine Maintenance	42	76.8	51	109.5	45	26	46	86.1	30	68.7	19	42	99.6	
Aircraft Storage	0	1.5	0	2.6	n/a	n/a	0	5.7	n/a	0.1	n/a	0	3.0	
<u>Commodity: Other</u>	0	\$10.5	0	\$5.3			0	\$9.0		\$7.4		0	\$9.0	
Other Equipment Items	0	5.1	0	2.1	n/a	n/a	0	7.0	n/a	5.5	n/a	0	6.2	
Depot Level Repairables	0	2.8	0	0.0	n/a	n/a	0	0.1	n/a	0.0	n/a	0	0.1	
Area Support/Storage	0	2.6	0	3.2	n/a	n/a	0	1.9	n/a	1.9	n/a	0	2.6	
ORGANIC MAINTENANCE														
TOTAL	92	419.8	102	459.7	88	94	104	532.5	85	536.6	33.0	106	604.8	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air National Guard
DEPOT MAINTENANCE DETAILED REPORT

<u>Contract</u>	Prior Year (FY 2008)						Current Year (FY 2009)					Budget Year (FY 2010)	
	Budget		Actual Inductions		*Completions		Budget		*Estimated Inductions	*Carry-In	Budget		
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	
<u>Type of Maintenance</u>													
<u>Commodity: Aircraft</u>	72	\$118.5	55	\$133.6	56	89	56	\$121.1	51	\$125.1	29	47	\$146.0
Airframe Maintenance	6	47.7	10	72.1	12	11	4	56.2	7	63.7	6	8	92.7
Engine Maintenance	66	70.8	45	61.5	44	78	52	64.9	44	61.4	23	39	53.3
Aircraft Storage	0	0.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0
<u>Commodity: Other</u>	0	\$49.2	0	\$28.5			0	\$37.6		\$27.1		0	\$29.6
Other Equipment Items	0	40.2	0	28.5	n/a	n/a	0	37.6	n/a	27.1	n/a	0	29.6
Depot Level Repairables	0	9.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0
Area Support/Storage	0	0.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0
CONTRACT MAINTENANCE TOTAL	72	167.7	55	162.1	56	89	56	158.7	51	152.2	29	47	175.6
DEPOT MAINTENANCE TOTAL	164	587.5	157	621.8	144	183	160	691.2	136	688.8	62	153	780.4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air National Guard
DEPOT MAINTENANCE PROGRAM**

<u>PART I - Funded Requirements:</u>	<u>FY 2008 Actual Funded Requirement</u>		<u>FY 2009 Estimate Funded Requirement</u>		<u>FY 2010 Estimate Funded Requirement</u>	
	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>
<u>AIRCRAFT</u>						
Airframe Maintenance	61	414,346	62	524,171	72	585,834
Engine Maintenance	96	171,070	74	130,078	81	152,946
Aircraft Storage		2,599		83		3,007
<u>OTHER</u>						
Other Major Equip Items		30,569		32,575		35,817
Depot Level Repairables		-		76		106
Area Support		3,182		1,905		2,637
Depot Surcharge						
Total Funded Requirements	157	621,766	136	688,888	153	780,347
<u>PART II - Deferred Requirements:</u>	<u>FY 2008 Actual Funded Requirement</u>		<u>FY 2009 Estimate Funded Requirement</u>		<u>FY 2010 Estimate Funded Requirement</u>	
	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>
<u>AIRCRAFT</u>						
Airframe Maintenance	8	53,290	16	145,358	27	211,420
Engine Maintenance	24	35,253	49	84,467	37	65,024
Storage	-	394	-	4,572	-	-
<u>OTHER</u>						
Other Major Equip Items	-	5,441	-	3,032	-	5,898
Depot Level Repairables	-	0	-	-	-	-
Area Support	-	62	-	-	-	1,462
Total Deferred Requirements	32	94,440	65	237,429	64	283,804
Total DPEM Requirements (Funded & Deferred)	189	716,206	201	926,317	217	1,064,151

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air National Guard
SPARES AND REPAIR PARTS
(Dollars in Thousands)

	FY 2008		FY 2009		FY 2010		FY09-10 CHANGE		
	Qty	Funding	Qty	Funding	Qty	Funding	Qty	Funding	
<u>DEPOT LEVEL REPARABLES (DLRs)</u>									
AIRFRAMES:	1,055	586.1	1,042	738.4	1,004	714.4	-38	-24.0	
TOTAL	1,055	586.1	1,042	738.4	1,004	714.4	-38	-24.0	
<u>CONSUMABLES</u>									
AIRFRAMES	1,055	142.0	1,042	144.1	1,004	149.6	-38	5.5	
TOTAL	1,055	142.0	1,042	144.1	1,004	149.6	-38	5.5	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air National Guard
ADVISORY AND ASSISTANCE SERVICES**

	<u>FY 2008 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>
<u>Appropriation Summary:</u>							
Operation and Maintenance, Air National Guard	\$21,413	\$278	-\$8,220	\$13,471	\$162	-\$7,617	\$6,016
Management & Professional Support Services	0			0			0
Studies, Analysis & Evaluations	0			0			0
Engineering & Technical Services	\$21,413	\$278	-\$8,220	\$13,471	\$162	-\$7,617	\$6,016
Total	\$21,413	\$278	-\$8,220	\$13,471	\$162	-\$7,617	\$6,016

Narrative Explanation of Changes:

Adjustments between fiscal years due to top-line funding constraints.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**

	FY 08	FY 09	FY 10	Change
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY09/10</u>
<u>ENVIRONMENTAL QUALITY - TOTAL</u>	29,613	38,012	34,654	-3,358
1. Recurring Costs - Class 0	6,022	14,902	15,333	431
a. Manpower	5,042	14,054	14,541	487
b. Education and Training	980	848	792	-56
2. Environmental Compliance - Recurring Cost (Class 0)	8,006	7,681	7,879	198
a. Permits and Fees	149	184	173	-11
b. Sampling, Analysis, Monitoring	1,326	1,350	1,376	26
c. Waste Disposal	1,694	1,685	1,739	54
d. Other Recurring Costs	4,837	4,462	4,591	129
3. Pollution Prevention - Recurring Cost (Class 0)	744	784	780	-4
4. Environmental Conservation - Recurring Cost (Class 0)	665	290	261	-29
Total Recurring Costs	\$15,437	\$23,657	\$24,253	596

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.); National Pollution Discharge Elimination System permit record/reporting; bi-annual hazardous waste reporting (Resource Conservation and Recovery Act Subtitle C); Clean Air Act inventories/reporting; Federal Insecticide, Fungicide, and Rodenticide Act records; self-assessments (each year internally and one every three years externally).

2. Pollution Prevention - Recurring (Class 0): Supplies; data management; O&M for equipment, recycling, composting facilities; recurring reporting (e.g., Emergency Planning and Community Right-to Know Act, Executive Order 12873).

3. Conservation - Recurring Costs: Brochure/Fact Sheet Reproduction, Airspace Video Updates, Wetland Monitoring, and Endangered Species Monitoring.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**

	<u>FY 08</u> <u>Actuals</u>	<u>FY 09</u> <u>Estimate</u>	<u>FY 10</u> <u>Estimate</u>	<u>Change</u> <u>FY09/10</u>
5. Environmental Compliance Non Recurring (Class I)				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	1,036	1,125	995	-130
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	227	253	290	37
d. Clean Air Act	1,165	1,277	1,410	133
e. Clean Water Act	1,694	1,564	1,527	-37
f. Planning	2,724	2,582	2,620	38
g. Other	2,651	2,331	2,033	-298
h. SWDA	2,144	586	0	-586
Total - Non Recurring (Class I)	\$11,641	\$9,718	\$8,875	-843

1. 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; Safe Drinking Water Act compliance, e.g. install backflow prevention; spill response/clean (other than Defense Environmental Restoration Program requirements in Format E-7); and upgrade pesticide storage facilities to meet regulatory standards.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

	FY 08	FY 09	FY 10	Change
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY09/10</u>
6. Pollution Prevention - Non Recurring (Class I)				
a. RCRA Subtitle C - Hazardous Waste	212	236	204	-32
b. RCRA Subtitle D - Solid Waste	45	23	0	-23
c. Clean Air Act	43	57	69	12
d. Clean Water Act	108	120	130	10
e. Hazardous Material Reduction	67	75	81	6
f. Other	135	2,995	153	-2,842
Total - Non Recurring (Class I)	\$610	\$3,506	\$637	-2,869

Pollution Prevention - Non Recurring:

- a. requirements from Opportunity Assessments/Compliance Site Inventories
- b. Resource Conservation and Recovery Act Subtitle D - Requirements to comply with Subtitle D and to reduce/recycle solid waste under EO 12873;
- c. Clean Air Act - Requirements to comply with Clean Air Act which include Ozone Depleting Substance but not Alternative Fueled Vehicles;
- 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 Ozone Depleting Substances, and requirements to meet hazardous waste and pollutant reduction goals (50% Toxic Release Inventory or 50% hazardous waste); Increase in requirements from Opportunity Assessments/Compliance Site Inventories;
- f. Other - Requirements to test and evaluate alternative fuel vehicles (excludes Alternative Fueled Vehicle purchases),and to convert conventional fuel vehicles to alternative fuel if sufficient Original Equipment Manufacturer Alternative Fueled Vehicles to meet requirements are unavailable.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2010 Budget Estimates
Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**

	FY 08	FY 09	FY 10	Change
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY09/10</u>
7. Environmental Conservation - Non Recurring (Class I)				
a. T&E Species	194	127	98	-29
b. Wetlands	198	58	52	-6
c. Other Natural Resources	720	548	349	-199
d. Historical & Cultural Resources	813	398	390	-8
Total - Non Recurring (Class I)	\$1,925	\$1,131	\$889	-242

Conservation - Non Recurring (Class I & II):

- a. Threatened & Endangered 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) 2010 Budget Estimates
Operation and Maintenance, Air National Guard
AIR SOVEREIGNTY ALERT MISSION**

Air Sovereignty Alert (ASA) and ANG Command and Control (C2)

Command and Control (C2): AFNORTH provides an Air Force Component Headquarters for NORTHCOM, delivering operational C2 for Homeland Air Defense.

Air Sovereignty Alert (ASA): Air Sovereignty Operations encompass those actions required to maintain peacetime control of U.S. and Canadian airspace. Air Sovereignty Alert (ASA) is 24 hours a day, 365 days a year ground alert posture of armed fighter aircraft. ASA fighters, tankers and operations, maintenance, and support personnel are strategically positioned throughout the U.S. and Canada. NORAD, under the command of the Commander U.S. Northern command (NORTHCOM), is charged with the aerospace warning and aerospace control missions for North America. ASA is included in these mission sets.

A. Military Personnel	<u>FY 2008 Actuals</u>	<u>FY 2009 Appropriated</u>	<u>FY 2010 President's Budget</u>
Military Personnel, Air Force			
	Active Military Personnel Support is provided to the ASA mission but is not solely dedicated to this mission.		
Military Personnel, Air National Guard (ANG)	\$192,618	\$213,010	\$226,422
End Strength, Air National Guard (ANG)	2,714	2,626	2,657
Total Military Personnel Costs:	\$192,618	\$213,010	\$226,422
B. Medicare-Eligible Retiree Health Care Fund			
Medicare-Eligible Retiree Health Care Fund, ANG	\$8,723	\$8,488	\$9,222
C. Operation & Maintenance			
Flying Hour Costs, Active Air Force			
	Active Flying Hours are not tracked separately for the ASA mission.		
Other Mission Costs, Active Air Force	\$33,280	\$200	\$200
Flying Hour Costs, Air National Guard	\$4,971	\$5,197	\$5,213
Other Mission Costs, Air National Guard	\$69,274	\$52,858	\$53,562
End Strength, Air National Guard	127	249	249
Total Operation & Maintenance Costs:	\$107,525	\$58,255	\$58,975
D. Military Construction			
Air Force	\$0	\$0	\$0
Alert Crew Headquarters (Buckley AFB,CO)		\$4,200	