

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2012 Budget Estimates February 2011

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME II

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 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 maintained at or above fully mission capable standards.

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.

	Budget		Prior Year (FY 2010)		Actual Inductions * Completions		Budget		Prior Year (FY 2011)		Estimated Inductions * Carry In		Budget Year (FY 2012)	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	\$ in M	QTY	Qty	(\$ in M)	
<u>Organic</u>														
<u>Type of Maintenance</u>														
<u>Commodity: Aircraft</u>	106	595.8	105	459.3	N/A	103.0	83	492.4	79	437.5	N/A	92	526.7	
Airframe Maintenance	64	493.2	75	388.8	N/A	70.0	59	431.8	47	353.5	N/A	60	440.8	
Engine Maintenance	42	99.6	30	65.3	N/A	33.0	24	59.9	32	83.5	N/A	32	84.9	
Aircraft Storage		3.0		5.2	N/A	N/A		0.7		0.5	N/A		1.0	
<u>Commodity Other</u>	-	9.0	-	17.1			-	24.0	-	21.6		-	21.5	
Other Equipment Items		6.3		13.7				22.3		19.9			19.0	
Depot Level Repairables		0.1						0.0					0.0	
Area Support/Storage		2.6		3.4				1.7		1.7			2.5	
ORGANIC MAINTENANCE TOTAL	106	604.8	105	476.4			83	516.4	79	459.1		92	548.2	

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Operation and Maintenance, Air National Guard
DEPOT MAINTENANCE DETAILED REPORT**

	Prior Year (FY 2010)						Prior Year (FY 2011)				Budget Year (FY 2012)		
	Budget	Actual	Inductions	*Completions			Budget	Estimated inductions	*Carry In		Budget		
<u>Contract</u>													
<u>Type of Maintenance</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>\$ in M</u>	<u>QTY</u>	<u>Qty</u>	<u>(\$ in M)</u>
<u>Commodity: Aircraft</u>	47	146.0	98	239.7			24	60.3	30	118.5		80	179.6
Airframe Maintenance	8	92.7	10	87.4	N/A	15.0	2	27.0	8	85.5	N/A	5	72.9
Engine Maintenance	39	53.3	88	152.3	N/A	83.0	22	33.3	22	33.0	N/A	75	106.7
Aircraft Storage					N/A	N/A				-	N/A		
					N/A	N/A					N/A		
<u>Commodity Other</u>	-	29.6	-	6.2			-	22.1		21.2		-	25.7
Other Equipment Items		29.6		6.2				22.1		21.2			25.5
Depot Level Repairables													
Area Support/Storage													0.2
CONTRACT MAINTENANCE													
TOTAL	47	175.6	98	245.9			24	82.4	30	139.6		80	205.3
DEPOT MAINTENANCE	153	780.4	203	722.3			107	598.8	109	598.8		172	753.5
TOTAL													

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DEPOT MAINTENANCE PROGRAM

<u>PART I - Funded Requirements:</u>	<u>FY 2010 Actuals</u> <u>Funded Requirement</u>		<u>FY 2011 Estimate</u> <u>Funded Requirement</u>		<u>FY 2012 Estimate</u> <u>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	85	476,165	55	439,003	65	513,697
Engine Maintenance	118	217,618	54	116,507	107	191,603
Aircraft Storage		5,160	-	476	-	1,031
<u>OTHER</u>						
Other Major Equip Items		19,940		41,083		44,469
Depot Level Repairables						0
Area Support		3,455		1,710		2,725
Depot Surcharge						
Total Funded Requirements	203	722,338	109	598,779	172	753,525
<u>PART II - Deferred Requirements:</u>	<u>FY 2010 Estimate</u> <u>Deferred Requirement</u>		<u>FY 2011 Estimate</u> <u>Deferred Requirement</u>		<u>FY 2012 Estimate</u> <u>Deferred 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	6	222,221	15	217,123	7	95,622
Engine Maintenance	0	0	61	97,739	25	71,487
Storage	-	-	-	434	-	464
<u>OTHER</u>						
Other Major Equip Items	-	-	-	1,031	-	9,156
Depot Level Repairables	-	-	-	-	-	-
Area Support	-	-	-	3,173	-	869
Total Deferred Requirements	6	222,221	76	319,500	32	177,598
Total DPEM Requirements (Funded & Deferred)	209	944,559	185	918,279	204	931,123

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Operation and Maintenance, Air National Guard
SPARES AND REPAIR PARTS

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2011 - FY 2012</u> <u>Change</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>
Depot Level Repairables (DLRs)								
Airframes	972	\$580	992	\$656	968	\$662	-18	\$6
Total		\$580		\$656		\$662		\$6
Consumables								
Airframes	972	\$141	992	\$120	968	\$127	-18	\$7
Total		\$141		\$120		\$127		\$7

Airframe changes FY 2011 to FY 2012

ANG's Primary Aircraft Authorization continues to undergo change including +1 F-22, +8 C-27J (Joint Cargo Aircraft), +3 F-15, +16 C-130, +4 MQ-9 Reapers, -36 F-16, -9 MD-1B, -2 MD-1A, and -1 MQ-1B.

Depot Level Repairables and Consumables changes FY 2011 to FY 2012

No significant changes.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air National Guard
ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, Air National Guard, 3840	(Dollars in Thousands)			
	FY10	FY11	FY12	FY13
1. Management and Professional Support Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
3. Engineering & Technical Services				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$18,030	\$3,982	\$2,855	\$2,855
Subtotal	\$18,030	\$3,982	\$2,855	\$2,855
Total				
FFRDC Work	\$0	\$0	\$0	\$0
Non-FFRDC Work	\$18,030	\$3,982	\$2,855	\$2,855
Total Direct	\$18,030	\$3,982	\$2,855	\$2,855
Total Reimbursable	\$0	\$0	\$0	\$0
Grand Total	\$18,030	\$3,982	\$2,855	\$2,855

<p>The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.</p>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2012 Budget Estimates
Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

	<u>FY 10</u> <u>Actuals</u>	<u>FY 11</u> <u>Estimate</u>	<u>FY 12</u> <u>Estimate</u>	<u>Change</u> <u>FY11/12</u>
<u>ENVIRONMENTAL QUALITY - TOTAL</u>	28,045	36,822	34,162	-2,660
1. Recurring Costs - Class 0	8,138	15,620	15,194	-426
a. Manpower	7,319	14,701	14,392	-309
b. Education and Training	819	919	802	-117
2. Environmental Compliance - Recurring Cost (Class 0)	9,664	9,926	8,927	-999
a. Permits and Fees	541	556	500	-56
b. Sampling, Analysis, Monitoring	1,822	1,871	1,683	-188
c. Waste Disposal	2,787	2,863	2,575	-288
d. Other Recurring Costs	4,514	4,636	4,169	-467
3. Pollution Prevention - Recurring Cost (Class 0)	46	241	156	-85
4. Environmental Conservation - Recurring Cost (Class 0)	208	145	165	20
Total Recurring Costs	\$18,056	\$25,932	\$24,442	-1,490

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

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	<u>FY 10</u> <u>Actuals</u>	<u>FY 11</u> <u>Estimate</u>	<u>FY 12</u> <u>Estimate</u>	<u>Change</u> <u>FY11/12</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	1,136	1,166	1,049	-117
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	286	294	265	-29
d. Clean Air Act	1,572	1,615	1,452	-163
e. Clean Water Act	1,653	1,698	1,527	-171
f. Planning	2,808	2,884	2,593	-291
g. Other	272	278	252	-26
h. SWDA	4	4	3	-1
Total - Non Recurring (Class I)	\$7,731	\$7,939	\$7,141	-798

1. Compliance - Other Non Recurring Costs: Radon/asbestos investigations & mitigation; upgrade pesticide storage facilities to meet regulatory standards.

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	<u>FY 10</u> <u>Actuals</u>	<u>FY 11</u> <u>Estimate</u>	<u>FY 12</u> <u>Estimate</u>	<u>Change</u> <u>FY11/12</u>
6. Pollution Prevention - Non Recurring (Class I)				
a. RCRA Subtitle C - Hazardous Waste	61	316	205	-111
b. RCRA Subtitle D - Solid Waste	11	56	36	-20
c. Clean Air Act	50	260	169	-91
d. Clean Water Act	14	74	48	-26
e. Hazardous Material Reduction	125	650	422	-228
f. Other	47	241	156	-85
Total - Non Recurring (Class I)	\$308	\$1,597	\$1,036	-561

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.

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	FY 10	FY 11	FY 12	Change
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY11/12</u>
7. Environmental Conservation - Non Recurring (Class I)				
a. T&E Species	48	32	38	6
b. Wetlands	21	15	17	2
c. Other Natural Resources	1,708	1,187	1,352	165
d. Historical & Cultural Resources	173	120	136	16
Total - Non Recurring (Class I)	\$1,950	\$1,354	\$1,543	189

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
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Operation and Maintenance, Air National Guard
AIR SOVEREIGNTY ALERT MISSION

AIR SOVEREIGNTY ALERT -- HOMELAND AIR DEFENSE						
Section I. Air Sovereignty Alert (ASA): Air Sovereignty Alert operations encompass those actions required to maintain peacetime control of U.S. and Canadian airspace. NORAD is charged with the Aerospace Warning and Control mission and Integrated Tactical/Warning Attack assessment for North America. PACOM is responsible for this mission set to maintain Air Sovereignty for the State of Hawaii. ASA force structure is utilized to accomplish both the NORAD and US Northern Command (US NORTHCOM) and Pacific Command (US PACOM) homeland defense mission sets. The Air National Guard provides the force structure to fulfill the mission needs for 16 of the 18 ASA sites.						
A. Appropriation: Military Personnel	FY 2010 Actual	FY 2011 PB	FY 2011 (Amended)	FY2012 PB (Funded)	Delta: FY 2012 to FY 2012	FY 2012 PB (Requirement)
End Strength, ANG	1,010	1,010	1,010	1,125	-	1,125
End Strength, Active Air Force	80	80	80	80	-	80
End Strength, Air Force Reserve	151	214	214	214	-	214
Military Personnel Costs	140,953	150,649	150,649	114,106	-	114,106
B. Appropriation: MERHC	FY 2010 Actual	FY 2011 PB	FY 2011 (Amended)	FY2012 PB (Funded)	Delta: FY 2012 to FY 2012	FY 2012 PB (Requirement)
Military Personnel Costs	5,698	5,730	5,730	6,782	-	6,782
C. Appropriation: Operation & Maintenance	FY 2010 Actual	FY 2011 PB	FY 2011 (Amended)	FY2012 PB (Funded)	Delta: FY 2012 to FY 2012	FY 2012 PB (Requirement)
End Strength	N/A	N/A	N/A	67	-	67
Flying Hour Costs, ANG	4,781	5,182	5,182	5,589	-	5,589
Flying Hour Costs -- Active Air Force	57,586	58,622	58,622	59,677	-	59,677
Flying Hour Costs -- Air Force Reserve	1,850	1,850	1,850	1,850	-	1,850
Flying Hour Costs -- Total	64,217	65,654	65,654	67,116	-	67,116
Other Mission Costs--Total, ANG	8,606	8,666	8,666	11,457	-	11,457
Other Mission Costs--Active Air Force	10,427	10,614	10,614	10,806	-	10,806
Other Mission Costs--Air Force Reserve	4,454	4,530	4,530	4,612	-	4,612
Other Mission Costs -- Total	23,487	23,810	23,810	26,875	-	26,875
D. Appropriation: Military Construction, ANG	FY 2010 Actual	FY 2011 PB	FY 2011 (Amended)	FY2012 PB (Funded)	Delta: FY 2012 to FY 2012	FY 2012 PB (Requirement)
FY10: Replace Munitions Storage Complex (Toledo OH)	12,000	-	-	-	-	-

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AIR SOVEREIGNTY ALERT MISSION

AIR SOVEREIGNTY ALERT -- HOMELAND AIR DEFENSE						
<p>Section II. Command and Control: Operational Command and Control (C2) for Homeland Air Defense is provided by CONR-1AF (AFNORTH) for the Continental United States. CONR-1AF(AFNORTH) is structured and designated as a Component Numbered Air Force (c-NAF) providing C2 through the 601 Air and Space Operations Center (AOC) and AFFOR STAFF, two aligned Air Defense Sectors, and the Joint Air Defense Operations Center (JADOC) for the NORAD and US NORTHCOM mission sets. The 101 IOF (PEC 53056G) provides operational support to the 601 AOC. The 169 Air Control and Warning Squadron (ACWS) and 154 OSS, provide C2 over the Hawaiian AOR under USPACOM. The 176 Air Control Squadron (ACS) provides C2 for Alaska under NORAD. Additionally, radars and radios in the southern region are provided by the 140 ADS in Puerto Rico.</p>						
A. Appropriation: Military Personnel, ANG	FY 2010 Actual	FY 2011 PB	FY 2011 (Amended)	FY2012 PB (Funded)	Delta: FY 2012 to FY 2012	FY 2012 PB (Requirement)
End Strength	1,547	1,555	1,557	1,594	99	1,693
Military Personnel Costs	129,656	135,287	135,471	139,165	5,375	144,540
B. Appropriation: MERHC	FY 2010 Actual	FY 2011 PB	FY 2011 (Amended)	FY2012 PB (Funded)	Delta: FY 2012 to FY 2012	FY 2012 PB (Requirement)
Military Personnel Costs	7,458	7,594	7,605	8,304	597	8,901
C. Appropriation: Operation & Maintenance, ANG	FY 2010 Actual	FY 2011 PB	FY 2011 (Amended)	FY2012 PB (Funded)	Delta: FY 2012 to FY 2012	FY 2012 PB (Requirement)
End Strength <i>(SAG 011G--Mission Support)</i>	249	342	342	342	32	374
Mission Costs: <i>(SAG 011G--Mission Support)</i>	44,781	48,748	48,748	49,088	2,916	52,004
<p>The Military Personnel and Operation and Maintenance (O&M) deltas from FY 2011 to FY 2012 reflect the total requirements of all C2 units supporting the Homeland Air Defense (HAD) mission. Manpower studies have identified the need for an additional 106 positions in the Eastern and Western Air Defense Sectors and 25 additional positions for 1st AF (AFNORTH). Of these positions, 99 are required to be military due to their operational positions while the remaining 32 positions can be filled by Title 5.</p>						