

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2024 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Volume II

March 2023

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Spares and Repair Parts
(Dollars in Millions)

	FY 2022		FY 2023		FY 2024		FY 2023 - FY 2024 Change	
	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>	<u>Qty</u>	<u>\$ in Millions</u>
Depot Level Repairables (DLRs)								
<u>Commodity</u>								
Ships								
Airframes								
Air Engines		\$209		\$234		\$351		\$117
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc				\$1		\$1		
Total		\$209		\$235		\$352		\$117
Consumables								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$107		\$114		\$152		\$37
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc		\$25		\$48		\$45		\$-3
Total		\$132		\$162		\$197		\$34

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Air Force Reserve
 Summary of Budgeted Environmental Programs

(\$Thousands)

3740 Appropriation - Operation and Maintenance - AFR	FY22 Estimate	FY23 Estimate	FY24 Estimate	Change 23/24
1. Recurring Costs - Class 0	\$4,982	\$4,718	\$4,916	\$198
a. Manpower Control Total	\$4,982	4,706	4,904	\$198
b. Education and Training	\$0	12	12	\$0
2. Environmental Compliance - Recurring Cost (Class 0)	\$2,728	\$3,960	\$4,056	\$96
a. Permits and Fees	231	248	253	\$5
b. Sampling, Analysis, Monitoring	68	296	300	\$4
c. Waste Disposal	571	611	623	\$12
d. Other Recurring Costs	1,858	2,805	2,880	\$75
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	186	269	273	\$4
4. Environmental Conservation - Recurring Cost (Class 0)	4,654	222	226	\$4
Total Recurring Costs	\$12,550	\$9,169	\$9,471	\$302

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 very 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).

DEPARTMENT OF THE AIR FORCE
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 Operation and Maintenance, Air Force Reserve
 Summary of Budgeted Environmental Programs

3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)			
	FY 22	FY 23	FY 24	Change
	Estimate	Estimate	Estimate	23/24
5. Environmental Compliance Non Recurring Cost (Class I/II)				
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
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0

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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	(\$ in Thousands)			
3740 Appropriation - Operation and Maintenance - AFR	FY 22	FY 23	FY 24	Change
	Estimate	Estimate	Estimate	23/24
6. Pollution Prevention - Non Recurring Cost (Class I/II)				
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
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0

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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 Summary of Budgeted Environmental Programs

	(\$ in Thousands)			
3740 Appropriation - Operation and Maintenance - AFR	FY 22	FY 23	FY 24	Change
	Estimate	Estimate	Estimate	23/24
7. Environmental Conservation - Non Recurring Cost (Class I/II)				
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
Total Non Recurring Costs (Class I/II)	\$0	\$0	\$0	\$0
GRAND TOTAL ENVIRONMENTAL QUALITY	\$12,550	\$9,169	\$9,471	\$302
 Environmental Quality Program Outside the United States (memo entry for amounts included above)	 \$0	 \$0	 \$0	 \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program

	FY2022			FY2023			FY2024				
	TOA Funded	TOA Required	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required		% Funded
Basic Aircraft	405,933	430,901		430,989	517,044	83%	7,054	547,224	621,236	88%	5,826
A-10	19,576	19,576		25,474	35,325	72%	7,054	24,144	43,455	56%	5,826
B-52	80,743	80,743		58,284	77,609	75%		93,346	93,348	100%	
C-130	60,861	60,863		44,749	52,002	86%		107,111	118,821	90%	
C-17	20,227	44,837		49,391	49,391	100%		15,636	30,235	52%	
C-40	5,390	5,391		1,746	1,746	100%		1,869	1,869	100%	
C-5	45,261	45,612		86,373	87,036	99%		126,729	126,755	100%	
F-16	6,649	6,649		19,212	27,131	71%		19,592	21,289	92%	
F-35								7	7	100%	
HC-130					4				4		
HH-60	885	885		2,656	2,902	92%		1,828	3,837	48%	
KC-135	150,152	150,153		137,471	176,871	78%		133,035	157,048	85%	
KC-46	9,806	9,808		5,630	7,021	80%		8,147	8,786	93%	
WC-130	6,383	6,384		3	6	50%		15,780	15,782	100%	
End Item	4,696	4,701		6,044	7,488	81%		7,725	8,058	96%	
Automated Test Sys (ATS)								3	3	100%	
CSEL	46	47		47	62	76%		63	63	100%	
Halvorsen Loader	659	660		1,035	1,380	75%		1,600	1,600	100%	
Shelters & Radomes											
Support Equipment	3,991	3,994		4,962	6,046	82%		5,110	5,443	94%	
Tunner Loader								949	949	100%	
Engine	93,865	133,425	18,395	148,617	184,375	81%	10,263	151,877	205,848	74%	18,892
A-10	2,931	2,931		2,780	2,781	100%		2,685	2,685	100%	
B-52	24,951	24,951		37,298	40,168	93%		27,761	35,694	78%	
C-130	7,996	8,004		10,525	11,511	91%		11,005	11,142	99%	
C-17	23,097	43,753		53,923	64,763	83%		59,836	60,872	98%	
C-40											
C-5	1,301	2,799	998		1			880	957	92%	
F-35								2,716	2,716	100%	
HC-130	2,608	2,608		2,223	2,309	96%		3,795	3,895	97%	
KC-135	30,981	48,379	17,397	41,868	62,842	67%	10,263	43,199	87,887	49%	18,892
N/A	61	63		244	325	75%		329	329	100%	
Other Items	61	63		244	325	75%		329	329	100%	

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Depot Maintenance Program

	FY2022			FY2023			FY2024				
	TOA Funded	TOA Required	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
Other	198,039	203,728		218,758	292,291	75%		253,907	292,338	87%	
A-10	8,979	8,985		12,441	15,940	78%		12,483	15,014	83%	
Automated Test Sys (38	40						189	190	99%	
B-52	5,439	7,941		8,012	11,542	69%		7,262	9,714	75%	
C-130	20,408	21,079		19,146	23,451	82%		19,159	21,687	88%	
C-17	96,950	97,811		117,072	135,092	87%		114,320	129,604	88%	
C-40	11,042	11,047		9,544	14,388	66%		15,505	20,210	77%	
C-5	31,762	31,873		18,116	45,921	39%		40,311	42,486	95%	
CRC	120	120		80	123	65%					
F-16	10,523	12,031		22,140	29,387	75%		7,381	7,430	99%	
F-35								21,249	27,338	78%	
Halvorsen Loader	247	261		328	328	100%		381	381	100%	
HC-130	4,861	4,866		3,662	4,022	91%		3,844	3,897	99%	
HH-60	978	982		1,047	1,971	53%		1,785	2,710	66%	
KC-135	5,252	5,252		7,170	10,038	71%		5,245	6,882	76%	
Targeting Pods	1,440	1,440			88			4,025	4,025	100%	
Tunner Loader								9	11	82%	
WC-130								759	759	100%	
Software	13,600	14,187	580	9,591	17,949	53%		17,775	21,601	82%	
C-130	4,053	4,056		1,070	1,475	73%		59	63	94%	
C-17	4,266	4,267		5,299	5,323	100%		3,950	5,357	74%	
C-5	5,007	5,590	580	1,301	8,129	16%		8,057	8,397	96%	
F-35								1,878	3,757	50%	
HC-130	274	274		1,921	3,022	64%		2,426	2,542	95%	
Vehicles									1	0%	
WC-130								1,405	1,484	95%	
Subassemblies	22	23		28	28	100%		14,531	14,531	100%	
Halvorsen Loader	22	23		28	28	100%		29	29	100%	
Targeting Pods								14,502	14,502	100%	

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Operation and Maintenance, Air Force Reserve
Depot Maintenance Program

	FY2022			FY2023			FY2024				
	TOA Funded	TOA Required	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
Support Equipment	369	371		3,800	3,805	100%		4,114	4,423	93%	
A-10					1	0%					
B-52					1	0%					
C-17											
C-40				3,478	3,480	100%		3,577	3,804	94%	
C-5	158	159				0%					
F-16					1	0%					
F-35								291	291	100%	
Storage	211	212		322	322	100%		246	328	75%	
Grand Total	716,585	787,399	18,975	818,071	1,023,305		17,317	997,482	1,168,364	85%	24,718