

**DEPARTMENT OF THE AIR FORCE**



**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
FEBRUARY 2005

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD**  
**VOLUME II**



**TABLE OF CONTENTS**  
**VOLUME II**

OP-30 Depot Maintenance Program .....1  
OP-31 Spares and Repair Parts .....2  
OP-5A Depot Maintenance Detailed Report .....3  
PB-15 Advisory and Assistance Services .....5  
PB-28 Summary of Budgeted Environmental Programs .....6

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operations and Maintenance, Air National Guard**  
**DEPOT MAINTENANCE PROGRAM**

|   | FY 2004 Actual            |                 | FY 2005 Current           |                 | FY 2006 Estimate          |                 | FY 2007 Estimate          |                 |
|---|---------------------------|-----------------|---------------------------|-----------------|---------------------------|-----------------|---------------------------|-----------------|
|   | <u>Funded Requirement</u> |                 | <u>Funded Requirement</u> |                 | <u>Funded Requirement</u> |                 | <u>Funded Requirement</u> |                 |
|   | <u>Units</u>              | <u>\$ Thous</u> | <u>Units</u>              | <u>\$ Thous</u> | <u>Units</u>              | <u>\$ Thous</u> | <u>Units</u>              | <u>\$ Thous</u> |
| <u>PART I - Funded Requirements:</u>    |                           |                 |                           |                 |                           |                 |                           |                 |
| <u>AIRCRAFT:</u>                        |                           |                 |                           |                 |                           |                 |                           |                 |
| Airframe Maintenance                    | 90                        | 423,565         | 71                        | 467,687         | 63                        | 331,600         | 94                        | 563,175         |
| Engine Maintenance                      | 216                       | 197,726         | 159                       | 235,147         | 167                       | 231,670         | 183                       | 262,899         |
| Aircraft Storage                        |                           | 656             |                           | 0               |                           | 259             |                           | 268             |
| <u>OTHER:</u>                           |                           |                 |                           |                 |                           |                 |                           |                 |
| Other Major Equip Items                 |                           | 31,211          |                           | 34,463          |                           | 32,896          |                           | 32,609          |
| Depot Level Reparables                  |                           | 11,893          |                           | 10,799          |                           | 13,253          |                           | 14,132          |
| Area Support                            |                           | 817             |                           | 1,410           |                           | 3,129           |                           | 1,351           |
| Depot Surcharge                         |                           | 0               |                           | 0               |                           | 0               |                           | 0               |
| TOTAL: Funded Requirements              | 306                       | 665,868         | 230                       | 749,506         | 230                       | 612,807         | 277                       | 874,434         |
| <u>PART II - Deferred Requirements:</u> |                           |                 |                           |                 |                           |                 |                           |                 |
| <u>AIRCRAFT:</u>                        |                           |                 |                           |                 |                           |                 |                           |                 |
| Airframe Maintenance                    | 0                         | 0               | 22                        | 136,924         | 20                        | 106,240         | 2                         | 32,869          |
| Engine Maintenance                      | 0                         | 0               | 21                        | 33,207          | 8                         | 10,502          |                           | 0               |
| <u>OTHER:</u>                           |                           |                 |                           |                 |                           |                 |                           |                 |
| Other Major Equip Items                 |                           | 0               |                           | 5,805           |                           | 406             |                           | 2,134           |
| Depot Level Reparables                  |                           | 0               |                           | 2,439           |                           | 0               |                           | 0               |
| Area Support                            |                           | 0               |                           | 1,197           |                           | 0               |                           | 0               |
| TOTAL: Deferred Requirements            | 0                         | 0               | 43                        | 179,572         | 28                        | 117,148         | 2                         | 35,003          |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operations and Maintenance, Air National Guard**  
**SPARES AND REPAIR PARTS(Dollars in Millions)**

|                               |    | FY 2004 | FY 2005    | FY 2006    | FY 2007    | FY 05-06<br>CHANGE |
|-------------------------------|----|---------|------------|------------|------------|--------------------|
| DEPOT LEVEL REPARABLES (DLRs) |    |         |            |            |            |                    |
| AIRFRAMES                     | \$ | 468,676 | \$ 627,950 | \$ 686,374 | \$ 877,760 | \$ 58,424          |
| OTHER                         |    | 14,846  | \$ 16,428  | 17,184     | 20,618     | 756                |
| TOTAL                         | \$ | 483,522 | \$ 644,378 | \$ 703,558 | \$ 898,378 | \$ 59,180          |
| CONSUMABLES                   |    |         |            |            |            |                    |
| AIRFRAMES                     | \$ | 136,356 | \$ 109,464 | \$ 107,734 | \$ 126,717 | \$ -1,730          |
| TOTAL                         | \$ | 136,356 | \$ 109,464 | \$ 107,734 | \$ 126,717 | \$ -1,730          |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operations 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.

| <b>Organic</b>             | Budget     |                 | Prior Year<br>(FY 2004) |                 | Completions |                 | Budget     |                 | Current Year<br>(FY 2005) |                 | Carry-In   | Budget Year<br>(FY 2006) |                 | Budget Year<br>(FY 2007) |                 |           |
|----------------------------|------------|-----------------|-------------------------|-----------------|-------------|-----------------|------------|-----------------|---------------------------|-----------------|------------|--------------------------|-----------------|--------------------------|-----------------|-----------|
|                            | Qty        | (\$ in M)       | Qty                     | (\$ in M)       | Prior Yr    | Cur Yr          | Qty        | (\$ in M)       | Qty                       | (\$ in M)       |            | Qty                      | Qty             | (\$ in M)                | Qty             | (\$ in M) |
| <b>Type of Maintenance</b> |            |                 |                         |                 |             |                 |            |                 |                           |                 |            |                          |                 |                          |                 |           |
| <b>Commodity: Aircraft</b> | <b>168</b> | <b>\$ 448.6</b> | <b>179</b>              | <b>\$ 438.7</b> | <b>187</b>  | <b>\$ 220.0</b> | <b>142</b> | <b>\$ 416.4</b> | <b>146</b>                | <b>\$ 422.5</b> | <b>46</b>  | <b>156</b>               | <b>\$ 410.1</b> | <b>200</b>               | <b>\$ 627.8</b> |           |
| Airframe Maintenance       | 67         | \$ 312.6        | 69                      | \$ 302.4        | 68          | \$ 75.0         | 55         | \$ 260.3        | 59                        | \$ 267.7        | 25         | 48                       | \$ 245.1        | 78                       | \$ 438.4        |           |
| Engine Maintenance         | 101        | \$ 136.0        | 110                     | \$ 135.6        | 119         | \$ 145.0        | 87         | \$ 154.3        | 87                        | \$ 154.4        | 21         | 108                      | \$ 164.7        | 122                      | \$ 189.1        |           |
| Aircraft Storage           | 0          | \$ -            | n/a                     | \$ 0.7          | n/a         | n/a             | 0          | \$ 1.8          | 0                         | \$ 0.4          | n/a        | 0                        | \$ 0.3          | 0                        | \$ 0.3          |           |
| <b>Commodity: Other</b>    | <b>0</b>   | <b>\$ 19.9</b>  | <b>0</b>                | <b>5.0</b>      | <b>n/a</b>  | <b>n/a</b>      | <b>0</b>   | <b>\$ 4.3</b>   | <b>0</b>                  | <b>\$ 5.6</b>   | <b>n/a</b> | <b>0</b>                 | <b>\$ 7.0</b>   | <b>0</b>                 | <b>\$ 5.5</b>   |           |
| Other Equipment Items      | 0          | \$ 12.5         | 0                       | 2.4             | n/a         | n/a             | 0          | \$ 2.5          | 0                         | \$ 2.5          | n/a        | 0                        | \$ 1.6          | 0                        | \$ 1.8          |           |
| Depot Level Repairables    | 0          | \$ 6.7          | 0                       | 1.8             | n/a         | n/a             | 0          | \$ 1.8          | 0                         | \$ 1.7          | n/a        | 0                        | \$ 2.3          | 0                        | \$ 2.4          |           |
| Area Support               | 0          | \$ 0.7          | 0                       | 0.8             | n/a         | n/a             | 0          | \$ -            | 0                         | \$ 1.4          | n/a        | 0                        | \$ 3.1          | 0                        | \$ 1.3          |           |
| Depot Surcharge            | 0          | \$ -            | 0                       | 0               | n/a         | n/a             | 0          | \$ -            | 0                         | \$ -            | n/a        | 0                        | \$ -            | 0                        | \$ -            |           |
| <b>ORGANIC MAINTENANCE</b> |            |                 |                         |                 |             |                 |            |                 |                           |                 |            |                          |                 |                          |                 |           |
| <b>TOTAL</b>               | <b>168</b> | <b>\$ 468.5</b> | <b>179</b>              | <b>\$ 443.7</b> | <b>187</b>  | <b>220</b>      | <b>142</b> | <b>\$ 420.7</b> | <b>146</b>                | <b>\$ 428.1</b> | <b>46</b>  | <b>156</b>               | <b>\$ 417.1</b> | <b>200</b>               | <b>\$ 633.3</b> |           |

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2006/FY 2007 Budget Estimates  
Operations and Maintenance, Air National Guard  
DEPOT MAINTENANCE DETAILED REPORT**

| <u>Contract</u>                   | Budget     |                  | Actual Inductions |                  | Completions     |                 | Budget     |                  | Estimated Inductions |                  | Carry-In   | Budget Year |                  | Budget Year |                  |            |
|-----------------------------------|------------|------------------|-------------------|------------------|-----------------|-----------------|------------|------------------|----------------------|------------------|------------|-------------|------------------|-------------|------------------|------------|
|                                   | <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>(\$ in M)</u> | <u>Qty</u>  | <u>(\$ in M)</u> | <u>Qty</u> |
| <b><u>Type of Maintenance</u></b> |            |                  |                   |                  |                 |                 |            |                  |                      |                  |            |             |                  |             |                  |            |
| <b><u>Commodity: Aircraft</u></b> | <b>123</b> | <b>\$ 210.0</b>  | <b>127</b>        | <b>\$ 183.2</b>  | <b>125</b>      | <b>\$ 100.0</b> | <b>79</b>  | <b>\$ 217.0</b>  | <b>84</b>            | <b>\$ 280.8</b>  | <b>34</b>  | <b>74</b>   | <b>\$ 153.5</b>  | <b>77</b>   | <b>\$ 198.6</b>  |            |
| Airframe Maintenance              | 17         | \$ 134.1         | 21                | \$ 121.1         | 27              | \$ 25.0         | 7          | \$ 136.2         | 12                   | \$ 200.0         | 11         | 15          | \$ 86.5          | 16          | \$ 124.8         |            |
| Engine Maintenance                | 106        | \$ 75.9          | 106               | \$ 62.1          | 98              | \$ 75.0         | 72         | \$ 80.8          | 72                   | \$ 80.8          | 23         | 59          | \$ 67.0          | 61          | \$ 73.8          |            |
| Aircraft Storage                  | 0          | \$ -             | n/a               | \$ -             | 0               | n/a             | 0          | \$ -             | 0                    | \$ -             | n/a        | 0           | \$ -             | 0           | \$ -             |            |
| <b><u>Commodity: Other</u></b>    | <b>0</b>   | <b>\$ 36.7</b>   | <b>0</b>          | <b>\$ 38.9</b>   | <b>n/a</b>      | <b>n/a</b>      | <b>0</b>   | <b>\$ 39.0</b>   | <b>0</b>             | <b>\$ 40.6</b>   | <b>n/a</b> | <b>0</b>    | <b>\$ 42.2</b>   | <b>0</b>    | <b>\$ 42.5</b>   |            |
| Other Equipment Items             | 0          | \$ 30.4          | 0                 | \$ 28.8          | n/a             | n/a             | 0          | \$ 29.9          | 0                    | \$ 31.5          | n/a        | 0           | \$ 31.2          | 0           | \$ 30.8          |            |
| Depot Level Repairables           | 0          | \$ 6.3           | 0                 | \$ 10.1          | n/a             | n/a             | 0          | \$ 9.1           | 0                    | \$ 9.1           | n/a        | 0           | \$ 11.0          | 0           | \$ 11.7          |            |
| Area Support                      | 0          | \$ -             | 0                 | \$ 0             | n/a             | n/a             | 0          | \$ -             | 0                    | \$ -             | n/a        | 0           | \$ -             | 0           | \$ -             |            |
| Depot Surcharge                   | 0          | \$ -             | 0                 | \$ 0             | n/a             | n/a             | 0          | \$ -             | 0                    | \$ -             | n/a        | 0           | \$ -             | 0           | \$ -             |            |
| <b>CONTRACT MAINTENANCE</b>       |            |                  |                   |                  |                 |                 |            |                  |                      |                  |            |             |                  |             |                  |            |
| <b>TOTAL</b>                      | <b>123</b> | <b>\$ 246.7</b>  | <b>127</b>        | <b>\$ 222.1</b>  | <b>125</b>      | <b>100</b>      | <b>79</b>  | <b>\$ 256.0</b>  | <b>84</b>            | <b>\$ 321.4</b>  | <b>34</b>  | <b>74</b>   | <b>\$ 195.7</b>  | <b>77</b>   | <b>\$ 241.1</b>  |            |
| <b>DEPOT MAINTENANCE</b>          |            |                  |                   |                  |                 |                 |            |                  |                      |                  |            |             |                  |             |                  |            |
| <b>GRAND TOTAL</b>                | <b>291</b> | <b>\$ 715.2</b>  | <b>306</b>        | <b>\$ 665.8</b>  | <b>312</b>      | <b>320</b>      | <b>221</b> | <b>\$ 676.7</b>  | <b>230</b>           | <b>\$ 749.5</b>  | <b>80</b>  | <b>230</b>  | <b>\$ 612.8</b>  | <b>277</b>  | <b>\$ 874.4</b>  |            |

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operations and Maintenance, Air National Guard**  
**ADVISORY AND ASSISTANCE SERVICES**  
(\$ in Thousands)

| <i>Appropriation</i>                          | <i>FY 2004 Actual</i> | <i>FY 2005 Current</i> | <i>FY 2006 Budget</i> | <i>FY 2007 Budget</i> |
|---|-----------------------|------------------------|-----------------------|-----------------------|
| <u>Operation and Maintenance, ANG</u>         | \$26,967              | \$5,812                | \$4,402               | \$4,889               |
| I. Management & Professional Support Services | 0                     | 0                      | 0                     | 0                     |
| II. Studies, Analysis & Evaluations           | 0                     | 0                      | 0                     | 0                     |
| III. Engineering & Technical Services         | \$26,967              | \$5,812                | \$4,402               | \$4,889               |
| Total   | \$26,967              | \$5,812                | \$4,402               | \$4,889               |

Narrative Explanation of Changes: Adjustments between fiscal years due to top-line funding constraints.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2006/FY 2007 Budget Estimates**  
**Operations and Maintenance, Air National Guard**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**

|   | <u>FY03</u><br><u>Actual</u> | <u>FY04</u><br><u>Actual</u> | <u>FY 05</u><br><u>Estimate</u> | <u>FY 06</u><br><u>Estimate</u> | <u>FY 07</u><br><u>Estimate</u> | <u>Change</u><br><u>FY05/06</u> | <u>Change</u><br><u>FY06/07</u> |
|---|------------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b><u>ENVIRONMENTAL QUALITY -- TOTAL</u></b>                    | <b>20,430</b>                | <b>20,897</b>                | <b>29,974</b>                   | <b>27,557</b>                   | <b>28,397</b>                   | <b>-2,417</b>                   | <b>840</b>                      |
| <b>1. Recurring Costs - Class 0</b>                             | <b>2,191</b>                 | <b>2,846</b>                 | <b>13,198</b>                   | <b>11,773</b>                   | <b>11,003</b>                   | <b>-1,425</b>                   | <b>-770</b>                     |
| a. Manpower   | 1,858                        | 2,478                        | 12,379                          | 10,918                          | 10,102                          | -1,461                          | -816                            |
| b. Education and Training                                       | 333                          | 368                          | 819                             | 855                             | 901                             | 36                              | 46                              |
| <b>2. Environmental Compliance - Recurring Cost (Class 0)</b>   | <b>4,055</b>                 | <b>5,383</b>                 | <b>3,496</b>                    | <b>3,101</b>                    | <b>3,432</b>                    | <b>-395</b>                     | <b>331</b>                      |
| a. Permits and Fees   | 190                          | 215                          | 166                             | 173                             | 176                             | 7                               | 3                               |
| b. Sampling, Analysis, Monitoring                               | 1,065                        | 1,436                        | 1,009                           | 887                             | 987                             | -122                            | 100                             |
| c. Waste Disposal   | 1,548                        | 2,154                        | 1,211                           | 1,064                           | 1,185                           | -147                            | 121                             |
| d. Other Recurring Costs  | 1,252                        | 1,578                        | 1,110                           | 977                             | 1,084                           | -133                            | 107                             |
| <b>3. Pollution Prevention - Recurring Cost (Class 0)</b>       | <b>295</b>                   | <b>81</b>                    | <b>517</b>                      | <b>524</b>                      | <b>563</b>                      | <b>7</b>                        | <b>39</b>                       |
| <b>4. Environmental Conservation - Recurring Cost (Class 0)</b> | <b>1,954</b>                 | <b>228</b>                   | <b>204</b>                      | <b>229</b>                      | <b>252</b>                      | <b>25</b>                       | <b>23</b>                       |
| <b>Total Recurring Costs</b>                                    | <b>\$8,495</b>               | <b>\$8,538</b>               | <b>\$17,415</b>                 | <b>\$15,627</b>                 | <b>\$15,250</b>                 | <b>-1,788</b>                   | <b>-377</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.); 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) 2006/FY 2007 Budget Estimates**  
**Operations and Maintenance, Air National Guard**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**

|  | <u>FY03</u><br><u>Actual</u> | <u>FY04</u><br><u>Actual</u> | <u>FY 05</u><br><u>Estimate</u> | <u>FY 06</u><br><u>Estimate</u> | <u>FY 07</u><br><u>Estimate</u> | <u>Change</u><br><u>FY05/06</u> | <u>Change</u><br><u>FY06/07</u> |
|--|------------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>5. Environmental Compliance Non Recurring (Class I)</b>         |                              |                              |                                 |                                 |                                 |                                 |                                 |
| Over 50% of the project's costs must be environmental requirements |                              |                              |                                 |                                 |                                 |                                 |                                 |
| a. RCRA Subtitle C - Hazardous Waste                               | 1,161                        | 1,149                        | 808                             | 710                             | 790                             | -98                             | 80                              |
| b. RCRA Subtitle D - Solid Waste                                   | 0                            | 0                            | 0                               | 0                               | 0                               | 0                               | 0                               |
| c. RCRA Subtitle I - Underground Storage Tanks                     | 387                          | 287                          | 202                             | 177                             | 197                             | -25                             | 20                              |
| d. Clean Air Act   | 871                          | 1,723                        | 1,211                           | 1,064                           | 1,185                           | -147                            | 121                             |
| e. Clean Water Act   | 2,226                        | 4,451                        | 3,230                           | 2,838                           | 3,159                           | -392                            | 321                             |
| f. Planning  | 2,014                        | 1,571                        | 1,399                           | 1,565                           | 1,742                           | 166                             | 177                             |
| g. Other   | 774                          | 574                          | 505                             | 443                             | 494                             | -62                             | 51                              |
| h. Safe Drinking Water Act (SDWA)                                  | 387                          | 1,005                        | 808                             | 710                             | 790                             | -98                             | 80                              |
| <b>h. Total - Non Recurring (Class I)</b>                          | <b>\$7,820</b>               | <b>\$10,760</b>              | <b>\$8,163</b>                  | <b>\$7,507</b>                  | <b>\$8,357</b>                  | <b>-656</b>                     | <b>850</b>                      |

1. Compliance - Other Non Recurring Costs: Radon/asbestos investigations & mitigation including facility demolition (if >50% cost for asbestos removal is required to meet environmental standards); upgrade drinking water systems to meet environmental regulatory standards; develop well head protection programs; Safe Drinking Water Act (SDWA) 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.

|  | <u>FY03</u><br><u>Actual</u> | <u>FY04</u><br><u>Actual</u> | <u>FY 05</u><br><u>Estimate</u> | <u>FY 06</u><br><u>Estimate</u> | <u>FY 07</u><br><u>Estimate</u> | <u>Change</u><br><u>FY05/06</u> | <u>Change</u><br><u>FY05/07</u> |
|--|------------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>6. Pollution Prevention - Non Recurring (Class I)</b> |                              |                              |                                 |                                 |                                 |                                 |                                 |
| a. RCRA Subtitle C - Hazardous Waste                     | 501                          | 118                          | 675                             | 684                             | 738                             | 9                               | 54                              |
| b. RCRA Subtitle D - Solid Waste                         | 68                           | 19                           | 119                             | 121                             | 130                             | 2                               | 9                               |
| c. Clean Air Act   | 205                          | 87                           | 556                             | 563                             | 608                             | 7                               | 45                              |
| d. Clean Water Act                                       | 91                           | 25                           | 159                             | 161                             | 174                             | 2                               | 13                              |
| e. Hazardous Material Reduction                          | 933                          | 218                          | 1,391                           | 1,408                           | 1,519                           | 17                              | 111                             |
| f. Other   | 182                          | 75                           | 556                             | 563                             | 608                             | 7                               | 45                              |
| <b>Total - Non Recurring (Class I)</b>                   | <b>\$1,980</b>               | <b>\$542</b>                 | <b>\$3,456</b>                  | <b>\$3,500</b>                  | <b>\$3,777</b>                  | <b>44</b>                       | <b>277</b>                      |

Pollution Prevention - Non Recurring: a. Increase in 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) 2006/FY 2007 Budget Estimates**  
**Operations and Maintenance, Air National Guard**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**

|  | <u>FY03</u><br><u>Actual</u> | <u>FY04</u><br><u>Actual</u> | <u>FY 05</u><br><u>Estimate</u> | <u>FY 06</u><br><u>Estimate</u> | <u>FY 07</u><br><u>Estimate</u> | <u>Change</u><br><u>FY05/06</u> | <u>Change</u><br><u>FY05/07</u> |
|--|------------------------------|------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <b>7. Environmental Conservation - Non Recurring (Class I)</b> |                              |                              |                                 |                                 |                                 |                                 |                                 |
| a. T&E Species   | 976                          | 86                           | 76                              | 81                              | 89                              | 5                               | 8                               |
| b. Wetlands  | 122                          | 29                           | 25                              | 35                              | 38                              | 10                              | 3                               |
| c. Other Natural Resources                                     | 366                          | 428                          | 381                             | 369                             | 405                             | -12                             | 36                              |
| d. Historical & Cultural Resources                             | 671                          | 514                          | 458                             | 438                             | 481                             | -20                             | 43                              |
| <b>Total - Non Recurring (Class I)</b>                         | <b>\$2,135</b>               | <b>\$1,057</b>               | <b>\$940</b>                    | <b>\$923</b>                    | <b>\$1,013</b>                  | <b>-17</b>                      | <b>90</b>                       |

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.