

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2007 Budget Estimates

February 2006

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME II

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (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.

<u>Organic</u>	Prior Year (FY 2005)						Current Year (FY 2006)					Budget Year (FY 2007)	
	Budget		Actual Inductions	Completions		Budget		Estimated Inductions	Carry-In	Budget			
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	Qty	Qty	(\$ in M)	
<u>Type of Maintenance</u>													
<u>Commodity: Aircraft</u>	142	\$416.4	137	\$388.0	164	*	148	\$410.6	148	\$410.6	31	102	\$334.3
Airframe Maintenance	55	260.3	53	276.2	76	*	47	275.9	47	275.9	12	52	266.9
Engine Maintenance	87	154.3	84	111.5	88	*	101	133.3	101	133.3	19	50	66.4
Aircraft Storage	0	1.8	0	0.3	n/a	n/a	0	1.4	0	1.4	n/a	0	1.0
<u>Commodity: Other</u>	0	\$4.3	0	\$5.4	n/a	*	0	\$7.7	n/a	\$7.7	n/a	0	\$7.3
Other Equipment Items	0	2.5	0	2.3	n/a	*	0	3.3	n/a	3.3	n/a	0	3.8
Depot Level Repairables	0	1.8	0	2.2	n/a	*	0	2.5	n/a	2.5	n/a	0	2.4
Area Support/Storage	0	0.0	0	0.9	n/a	n/a	0	1.9	n/a	1.9	n/a	0	1.1
ORGANIC MAINTENANCE													
TOTAL	142	\$420.7	137	\$393.4	164	*	148	\$418.3	148	\$418.3	31	102	\$341.6

* To Be Provided Later

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DEPOT MAINTENANCE DETAILED REPORT

<u>Contract</u>	Budget		Prior Year (FY 2005)				Budget		Current Year (FY 2006)			Budget Year (FY 2007)	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Carry-In Qty	Qty	(\$ in M)
<u>Type of Maintenance</u>													
<u>Commodity: Aircraft</u>	79	\$217.0	101	\$164.1	127	*	90	\$149.5	90	\$149.5	30	86	\$215.1
Airframe Maintenance	7	136.2	15	94.2	19	*	8	60.2	8	60.2	7	15	139.0
Engine Maintenance	72	80.8	86	69.9	108	*	82	89.3	82	89.3	23	71	76.1
Aircraft Storage	0	0.0	0	0.0	n/a	n/a	0	0.0	0	0.0	n/a	0	0.0
<u>Commodity: Other</u>	0	\$39.0	0	\$24.9	n/a	n/a	0	\$35.2	n/a	\$35.2	n/a	0	\$45.9
Other Equipment Items	0	29.9	0	16.1	n/a	n/a	0	26.5	n/a	26.5	n/a	0	33.5
Depot Level Repairables	0	9.1	0	8.8	n/a	n/a	0	8.7	n/a	8.7	n/a	0	12.4
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	79	\$256.0	101	\$189.0	127	*	90	\$184.7	90.0	\$184.7	30	86	\$261.0
DEPOT MAINTENANCE													
TOTAL	221	\$676.7	238	\$582.4	291	*	238	\$603.0	238	603.0	61	188	\$602.6

* To Be Provided Later

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

<u>PART I - Funded Requirements:</u>	FY 2005 Current Estimate		FY 2006 Estimate		FY 2007 Estimate	
	<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>AIRCRAFT</u>						
Airframe Maintenance	68	370,413	55	336,149	67	405,851
Engine Maintenance	170	181,376	183	222,606	121	142,488
Aircraft Storage		324		1,388		1,004
<u>OTHER</u>						
Other Major Equip Items		18,343		29,715		37,303
Depot Level Repairables		11,019		11,228		14,864
Area Support		910		1,928		1,080
Depot Surcharge						
Total Funded Requirements	238	582,385	238	603,014	188	602,590

<u>PART II - Deferred Requirements:</u>	FY 2005 Current Estimate		FY 2006 Estimate		FY 2007 Estimate	
	<u>Deferred Requirement</u>		<u>Deferred Requirement</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	15	41,853	21	85,586	19	187,521
Engine Maintenance	19	13,533	2	4,956	25	30,802
Storage				0		
<u>OTHER</u>						
Other Major Equip Items		4,340		1,785		0
Depot Level Repairables		2,310		0		0
Area Support		0		0		0
Total Deferred Requirements	34	62,036	23	92,327	44	218,323
Total DPEM Requirements (Funded & Deferred)	272	644,421	261	695,341	232	820,913

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Operations and Maintenance, Air National Guard
SPARES AND REPAIR PARTS
(Dollars in Thousands)

<u>DEPOT LEVEL REPARABLES (DLRs)</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 06-07 CHANGE</u>
<u>AIRFRAMES:</u>				
FUNDED	\$ 417,559	\$ 661,365	\$ 769,527	\$ 108,162
UNFUNDED	\$ 0	\$ 54,259	\$ 0	\$ -54,259
TOTAL REQUIREMENT	\$ 417,559	\$ 715,624	\$ 769,527	\$ 53,903
 <u>OTHER (FUNDED)</u>	 \$ 11,940	 \$ 16,826	 \$ 20,618	 \$ 3,792
 TOTAL	 \$ 429,499	 \$ 732,450	 \$ 790,145	 \$ 57,695
 <u>CONSUMABLES</u>				
<u>AIRFRAMES:</u>				
FUNDED	\$ 165,941	\$ 109,450	\$ 144,161	\$ 34,711
UNFUNDED	\$ 0	\$ 38,904	\$ 0	\$ -38,904
TOTAL REQUIREMENT	\$ 165,941	\$ 148,354	\$ 144,161	\$ -4,193
 TOTAL	 \$ 165,941	 \$ 148,354	 \$ 144,161	 \$ -4,193

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operations and Maintenance, Air National Guard
ADVISORY AND ASSISTANCE SERVICES

<i>Appropriation</i>	<i>FY 2005 Current</i>	<i>FY 2006 Budget</i>	<i>FY 2007 Budget</i>
	<i>(\$'s in Thousands)</i>		
<u>Operation and Maintenance, Air National Guard</u>	\$9,924	\$4,298	\$4,889
I. Management & Professional Support Services	0	0	0
II. Studies, Analysis & Evaluations	0	0	0
III. Engineering & Technical Services	9,924	4,298	4,889
Total	\$9,924	\$4,298	\$4,889

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

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Program</u>	<u>FY 07</u> <u>Estimate</u>	<u>Change</u> <u>FY05/06</u>	<u>Change</u> <u>FY06/07</u>
<u>ENVIRONMENTAL QUALITY - TOTAL</u>	20,964	26,725	28,259	5,761	1,534
1. Recurring Costs - Class 0	4,339	11,442	11,121	7,103	-321
a. Manpower	3,774	10,613	10,220	6,839	-393
b. Education and Training	565	829	901	264	72
2. Environmental Compliance - Recurring Cost (Class 0)	5,631	3,075	3,376	-2,556	301
a. Permits and Fees	151	167	176	16	9
b. Sampling, Analysis, Monitoring	1,284	883	974	-401	91
c. Waste Disposal	1,665	1,058	1,181	-607	123
d. Other Recurring Costs	2,531	967	1,045	-1,564	78
3. Pollution Prevention - Recurring Cost (Class 0)	382	506	326	124	-180
4. Environmental Conservation - Recurring Cost (Class 0)	186	223	253	37	30
Total Recurring Costs	\$10,538	\$15,246	\$15,076	4,708	-170

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.

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SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

	<u>FY 05</u> <u>Estimate</u>	<u>FY 06</u> <u>Estimate</u>	<u>FY 07</u> <u>Estimate</u>	<u>Change</u> <u>FY05/06</u>	<u>Change</u> <u>FY06/07</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	1,083	705	738	-378	33
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	406	176	204	-230	28
d. Clean Air Act	1,895	1,058	1,188	-837	130
e. Clean Water Act	3,519	2,697	3,238	-822	541
f. Planning	1,408	1,478	1,728	70	250
g. Other	609	441	506	-168	65
h. SWDA	541	643	811	102	168
Total - Non Recurring (Class I)	\$9,461	\$7,198	\$8,413	-2,263	1,215

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.

	<u>FY 05</u> <u>Estimate</u>	<u>FY 06</u> <u>Estimate</u>	<u>FY 07</u> <u>Estimate</u>	<u>Change</u> <u>FY05/06</u>	<u>Change</u> <u>FY05/07</u>
6. Pollution Prevention - Non Recurring (Class I)					
a. RCRA Subtitle C - Hazardous Waste	123	662	735	539	73
b. RCRA Subtitle D - Solid Waste	20	117	163	97	46
c. Clean Air Act	90	545	614	455	69
d. Clean Water Act	24	157	204	133	47
e. Hazardous Material Reduction	98	1,363	1,429	1,265	66
f. Other	79	545	613	466	68
Total - Non Recurring (Class I)	\$434	\$3,389	\$3,758	2,955	369

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;

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	<u>FY 05</u> <u>Estimate</u>	<u>FY 06</u> <u>Estimate</u>	<u>FY 07</u> <u>Estimate</u>	<u>Change</u> <u>FY05/06</u>	<u>Change</u> <u>FY05/07</u>
7. Environmental Conservation - Non Recurring (Class I)					
a. T&E Species	64	78	89	14	11
b. Wetlands	21	33	38	12	5
c. Other Natural Resources	276	357	404	81	47
d. Historical & Cultural Resources	170	424	481	254	57
Total - Non Recurring (Class I)	\$531	\$892	\$1,012	361	120

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.