

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2008/2009 Budget Estimates**

February 2007

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



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**DEPARTMENT OF THE AIR FORCE**  
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**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 miss

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 2006)						Current Year (FY 2007)					Budget Year (FY 2008)	
	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)
<b><u>Type of Maintenance</u></b>													
<b><u>Commodity: Aircraft</u></b>	<b>148</b>	<b>\$410.6</b>	<b>128</b>	<b>\$420.1</b>	<b>n/a</b>	<b>n/a</b>	<b>102</b>	<b>\$334.3</b>	<b>125</b>	<b>\$398.4</b>	<b>n/a</b>	<b>92</b>	<b>\$409.3</b>
Airframe Maintenance	47	275.9	56	322.4	n/a	n/a	52	266.9	52	311.7	n/a	50	331.0
Engine Maintenance	101	133.3	72	97.5	n/a	n/a	50	66.4	73	82.6	n/a	42	76.8
Aircraft Storage	0	1.4		0.2	n/a	n/a	0	1.0	0	4.1	n/a	0	1.5
<b><u>Commodity: Other</u></b>	<b>0</b>	<b>\$7.7</b>	<b>0</b>	<b>\$4.7</b>	<b>n/a</b>	<b>n/a</b>	<b>0</b>	<b>\$7.3</b>	<b>n/a</b>	<b>\$6.3</b>	<b>n/a</b>	<b>0</b>	<b>\$10.5</b>
Other Equipment Items	0	3.3	0	2.4	n/a	n/a	0	3.8	n/a	4.0	n/a	0	5.1
Depot Level Repairables	0	2.5	0	1.5	n/a	n/a	0	2.4	n/a	2.2	n/a	0	2.8
Area Support/Storage	0	1.9	0	0.8	n/a	n/a	0	1.1	n/a	0.1	n/a	0	2.6
<b>ORGANIC MAINTENANCE</b>													
<b>TOTAL</b>	<b>148</b>	<b>\$418.3</b>	<b>128</b>	<b>\$424.8</b>	<b>n/a</b>	<b>n/a</b>	<b>102</b>	<b>\$341.6</b>	<b>125</b>	<b>\$404.7</b>	<b>n/a</b>	<b>92</b>	<b>\$419.8</b>

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

<u>Contract</u>	Prior Year (FY 2006)						Current Year (FY 2007)					Budget Year (FY 2008)	
	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>													
<b>Commodity: Aircraft</b>	<b>90</b>	<b>\$149.5</b>	<b>77</b>	<b>\$122.1</b>	<b>n/a</b>	<b>n/a</b>	<b>86</b>	<b>\$215.1</b>	<b>84</b>	<b>\$149.6</b>	<b>n/a</b>	<b>72</b>	<b>\$118.5</b>
Airframe Maintenance	8	60.2	8	65.8	n/a	n/a	15	139.0	8	69.6	n/a	6	47.7
Engine Maintenance	82	89.3	69	56.3	n/a	n/a	71	76.1	76	80.0	n/a	66	70.8
Aircraft Storage	0	0.0	0		n/a	n/a	0	0.0			n/a		
<b>Commodity: Other</b>	<b>0</b>	<b>\$35.2</b>	<b>0</b>	<b>\$29.6</b>	<b>n/a</b>	<b>n/a</b>	<b>0</b>	<b>\$45.9</b>	<b>n/a</b>	<b>\$40.9</b>	<b>n/a</b>	<b>0</b>	<b>\$49.2</b>
Other Equipment Items	0	26.5	0	23.0	n/a	n/a	0	33.5	n/a	32.2	n/a	0	40.2
Depot Level Repairables	0	8.7	0	6.6	n/a	n/a	0	12.4	n/a	8.7	n/a	0	9.0
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
<b>CONTRACT MAINTENANCE</b>													
<b>TOTAL</b>	<b>90</b>	<b>\$184.7</b>	<b>77</b>	<b>\$151.7</b>	<b>n/a</b>	<b>n/a</b>	<b>86</b>	<b>\$261.0</b>	<b>84.0</b>	<b>\$190.5</b>	<b>n/a</b>	<b>72</b>	<b>\$167.7</b>
<b>DEPOT MAINTENANCE</b>													
<b>TOTAL</b>	<b>238</b>	<b>\$603.0</b>	<b>205</b>	<b>\$576.5</b>	<b>n/a</b>	<b>n/a</b>	<b>188</b>	<b>\$602.6</b>	<b>209</b>	<b>595.2</b>	<b>n/a</b>	<b>164</b>	<b>\$587.5</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operations and Maintenance, Air National Guard**  
**DEPOT MAINTENANCE PROGRAM**

PART I - Funded Requirements:	FY 2006 Actuals		FY 2007 Program		FY 2008 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>
<b>AIRCRAFT</b>						
Airframe Maintenance	64	388,262	60	381,303	56	378,617
Engine Maintenance	141	153,660	149	162,709	108	147,628
Aircraft Storage		257		4,088		1,481
<b>OTHER</b>						
Other Major Equip Items		25,402		36,159		45,357
Depot Level Repairables		8,119		10,861		11,785
Area Support		818		108		2,617
Depot Surcharge						
<b>Total Funded Requirements</b>	<b>205</b>	<b>576,518</b>	<b>209</b>	<b>595,228</b>	<b>164</b>	<b>587,485</b>

PART II - Deferred Requirements:	FY 2006 Actuals		FY 2007 Program		FY 2008 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>
<b>AIRCRAFT</b>						
Airframe Maintenance	6	21,449	0	802	14	110,933
Engine Maintenance	26	35,673	6	9,990	51	76,612
Aircraft Storage		0		0		0
<b>OTHER</b>						
Other Major Equip Items		5,803		1,099		0
Depot Level Repairables		3,685		0		0
Area Support		0		731		1,147
Depot Surcharge		0		0		0
<b>Total Deferred Requirements</b>	<b>32</b>	<b>66,610</b>	<b>6</b>	<b>12,622</b>	<b>65</b>	<b>188,692</b>
<b>Total DPEM Requirements (Funded &amp; Deferred)</b>	<b>237</b>	<b>643,128</b>	<b>215</b>	<b>607,850</b>	<b>229</b>	<b>776,177</b>

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

	FY 2006		FY 2007		FY 2008		FY 07-08 <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>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>								
AIRFRAMES	1,079	435.3	1,074	662.9	1,052	753.9	-22	91.0
TOTAL	1,079	435.3	1,074	662.9	1,052	753.9	-22	91.0
<u>CONSUMABLES</u>								
AIRFRAMES	1,079	132.4	1,074	124.2	1,052	129.4	-22	5.2
TOTAL	1,079	132.4	1,074	124.2	1,052	129.4	-22	5.2



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operations and Maintenance, Air National Guard**  
**ADVISORY AND ASSISTANCE SERVICES**

	(\$ in Thousands)						
	FY 2006	Price	Program	FY 2007	Price	Program	FY 2008
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Program</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Appropriation Summary:</u>							
Operation and Maintenance, Air National Guard	\$23,630	\$567	-\$11,554	\$12,643	\$291	\$293	\$13,227
Management & Professional Support Services	0			0			0
Studies, Analysis & Evaluations	0			0			0
Engineering & Technical Services	23,630	567	-11,554	12,643	291	293	13,227
Total	\$23,630	\$567	-\$11,554	\$12,643	\$291	\$293	\$13,227

Narrative Explanation of Changes:

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

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**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operations and Maintenance, Air National Guard**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**

	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Change</b>
	<b><u>Actual</u></b>	<b><u>Program</u></b>	<b><u>Estimate</u></b>	<b><u>FY07/08</u></b>
<b><u>ENVIRONMENTAL QUALITY - TOTAL</u></b>	<b>27,065</b>	<b>28,378</b>	<b>34,400</b>	<b>6,022</b>
<b>1. Recurring Costs - Class 0</b>	<b>8,693</b>	<b>11,446</b>	<b>12,063</b>	<b>617</b>
a. Manpower	8,254	10,554	11,138	584
b. Education and Training	439	892	925	33
<b>2. Environmental Compliance - Recurring Cost (Class 0)</b>	<b>5,194</b>	<b>4,138</b>	<b>7,493</b>	<b>3,355</b>
a. Permits and Fees	137	175	179	4
b. Sampling, Analysis, Monitoring	1,406	1,374	1,435	61
c. Waste Disposal	1,354	1,380	1,494	114
d. Other Recurring Costs	2,297	1,209	4,385	3,176
<b>3. Pollution Prevention - Recurring Cost (Class 0)</b>	<b>204</b>	<b>326</b>	<b>339</b>	<b>13</b>
<b>4. Environmental Conservation - Recurring Cost (Class 0)</b>	<b>327</b>	<b>253</b>	<b>266</b>	<b>13</b>
<b>Total Recurring Costs</b>	<b>\$14,418</b>	<b>\$16,163</b>	<b>\$20,161</b>	<b>3,998</b>

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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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	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Program</u>	<u>FY 08</u> <u>Estimate</u>	<u>Change</u> <u>FY07/08</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	1,097	908	1,108	200
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	287	204	257	53
d. Clean Air Act	1,297	1,305	1,365	60
e. Clean Water Act	2,997	2,638	3,157	519
f. Planning	2,586	2,128	2,385	257
g. Other	478	202	575	373
h. SWDA	417	123	523	400
<b>Total - Non Recurring (Class I)</b>	<b>\$9,159</b>	<b>\$7,508</b>	<b>\$9,370</b>	<b>1,862</b>

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 06</u> <u>Actual</u>	<u>FY 07</u> <u>Program</u>	<u>FY 08</u> <u>Estimate</u>	<u>Change</u> <u>FY07/08</u>
<b>6. Pollution Prevention - Non Recurring (Class I)</b>				
a. RCRA Subtitle C - Hazardous Waste	267	735	742	7
b. RCRA Subtitle D - Solid Waste	87	137	179	42
c. Clean Air Act	220	614	639	25
d. Clean Water Act	63	173	219	46
e. Hazardous Material Reduction	549	1,439	1,435	-4
f. Other	242	613	627	14
<b>Total - Non Recurring (Class I)</b>	<b>\$1,428</b>	<b>\$3,711</b>	<b>\$3,841</b>	<b>130</b>

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

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	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Program</u>	<u>FY 08</u> <u>Estimate</u>	<u>Change</u> <u>FY07/08</u>
<b>7. Environmental Conservation - Non Recurring (Class I)</b>				
a. T&E Species	248	89	93	4
b. Wetlands	96	40	44	4
c. Other Natural Resources	930	476	486	10
d. Historical & Cultural Resources	786	391	405	14
<b>Total - Non Recurring (Class I)</b>	<b>\$2,060</b>	<b>\$996</b>	<b>\$1,028</b>	<b>32</b>

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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.