

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2011 Budget Estimates February 2010

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME II

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 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 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 2009)						Current Year (FY 2010)					Budget Year (FY 2011)	
	Budget		Actual Inductions		*Completions		Budget		Estimated Induction*		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>													
<u>Commodity: Aircraft</u>	104	\$523.5	87	\$447.8	88	75	106	\$595.8	112	\$593.5	59	83	\$492.4
Airframe Maintenance	58	431.7	39	343.3	43	49	64	493.2	72	493.2	38	59	431.8
Engine Maintenance	46	86.1	48	102.2	45	26	42	99.6	40	97.3	21	24	59.9
Aircraft Storage	0	5.7	-	2.3	n/a	n/a	0	3.0	-	3.0	n/a	-	0.7
<u>Commodity: Other</u>	0	\$9.0	0	\$19.4			0	\$9.0		\$28.2		0	\$24.0
Other Equipment Items	0	7.0	0	18.0	n/a	n/a	0	6.3	n/a	24.1	n/a	0	22.3
Depot Level Repairables	0	0.1	0	0.0	n/a	n/a	0	0.1	n/a	0.1	n/a	0	0.0
Area Support/Storage	0	1.9	0	1.4	n/a	n/a	0	2.6	n/a	4.0	n/a	0	1.7
ORGANIC MAINTENANCE													
TOTAL	104	532.5	87	467.2	88	75	106	604.8	112	621.7	59.0	83	516.4

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
DEPOT MAINTENANCE DETAILED REPORT**

Contract	Prior Year (FY 2009)						Current Year (FY 2010)					Budget Year (FY 2011)	
	Budget		Actual Inductions		*Completions		Budget		Estimated Induction	*Carry-In	Budget		
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	
Type of Maintenance													
Commodity: Aircraft	56	\$121.1	58	\$195.7	56	88	47	\$146.0	47	\$141.0	36	24	\$60.3
Airframe Maintenance	4	56.2	0	120.8	12	10	8	92.7	8	87.9	16	2	27.0
Engine Maintenance	52	64.9	58	74.9	44	78	39	53.3	39	53.1	20	22	33.3
Aircraft Storage	0	0.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0
Commodity: Other	0	\$37.6	0	\$1.4			0	\$29.6		\$13.2		0	\$22.1
Other Equipment Items	0	37.6	0	1.4	n/a	n/a	0	29.6	n/a	13.2	n/a	0	22.1
Depot Level Repairables	0	0.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0
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
CONTRACT MAINTENANCE													
TOTAL	56	158.7	58	197.1	56	88	47	175.6	47	154.2	36	24	82.4
DEPOT MAINTENANCE													
TOTAL	160	691.2	145	664.3	144	163	153	780.4	159	775.9	95	107	598.8

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
DEPOT MAINTENANCE PROGRAM**

<u>PART I - Funded Requirements:</u>	<u>FY 2009 Actual Funded Requirement</u>		<u>FY 2010 Estimate Funded Requirement</u>		<u>FY 2011 Estimate 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	39	464,038	80	581,136	61	458,764
Engine Maintenance	106	177,102	79	150,414	46	93,166
Aircraft Storage		2,327		2,973	-	717
<u>OTHER</u>						
Other Major Equip Items		19,390		37,309		44,437
Depot Level Repairables		27		106		8
Area Support		1,384		4,006		1,687
Depot Surcharge						
Total Funded Requirements	145	664,268	159	775,944	107	598,779

<u>PART II - Deferred Requirements:</u>	<u>FY 2009 Actual Deferred Requirement</u>		<u>FY 2010 Estimate Deferred Requirement</u>		<u>FY 2011 Estimate 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	24	211,685	17	175,619	29	234,019
Engine Maintenance	26	62,142	39	67,549	67	121,493
Storage	-	6	-	-	-	3
<u>OTHER</u>						
Other Major Equip Items	-	25,594	-	4,294	-	260
Depot Level Repairables	-	-	-	-	-	-
Area Support	-	879	-	-	-	2,540
Total Deferred Requirements	50	300,306	56	247,462	96	358,315
Total DPDM Requirements (Funded & Deferred)	195	964,574	215	1,023,406	203	957,094

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SPARES AND REPAIR PARTS
(Dollars in Thousands)

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2010 - FY 2011</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	1,057	<u>\$573</u>	1,034	<u>\$710</u>	1,050	<u>\$662</u>	16	<u>-\$48</u>
Total		<u>\$573</u>		<u>\$710</u>		<u>\$662</u>		<u>-\$48</u>
Consumables								
Airframes	1,057	<u>\$118</u>	1,034	<u>\$140</u>	1,050	<u>\$119</u>	16	<u>-\$21</u>
Total		<u>\$118</u>		<u>\$140</u>		<u>\$119</u>		<u>-\$21</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
ADVISORY AND ASSISTANCE SERVICES**

<u>Appropriation/Fund</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Estimate</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
3. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>16,998</u>	<u>5,976</u>	<u>3,982</u>
Subtotal	16,998	5,976	3,982
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	16,998	5,976	3,982
Reimbursable	0	0	0

Explanation of Funding Changes (FY 2010 to FY 2011):

Adjustments between fiscal years due to top-line funding constraints and impact of Contract In-Sourcing.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

	<u>FY 09</u> <u>Actuals</u>	<u>FY 10</u> <u>Estimate</u>	<u>FY 11</u> <u>Estimate</u>	<u>Change</u> <u>FY10/11</u>
<u>ENVIRONMENTAL QUALITY - TOTAL</u>	30,106	34,535	36,822	2,287
1. Recurring Costs - Class 0	5,864	15,364	15,620	256
a. Manpower	5,051	14,541	14,701	160
b. Education and Training	813	823	919	96
2. Environmental Compliance - Recurring Cost (Class 0)	8,152	8,967	9,926	959
a. Permits and Fees	457	502	556	54
b. Sampling, Analysis, Monitoring	1,537	1,691	1,871	180
c. Waste Disposal	2,351	2,586	2,863	277
d. Other Recurring Costs	3,807	4,188	4,636	448
3. Pollution Prevention - Recurring Cost (Class 0)	346	198	241	43
4. Environmental Conservation - Recurring Cost (Class 0)	669	147	144	-3
Total Recurring Costs	\$15,031	\$24,676	\$25,931	1,255

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

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Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

	<u>FY 09</u> <u>Actuals</u>	<u>FY 10</u> <u>Estimate</u>	<u>FY 11</u> <u>Estimate</u>	<u>Change</u> <u>FY10/11</u>
5. Environmental Compliance Non Recurring (Class I)				
I				
a. RCRA Subtitle C - Hazardous Waste	958	1,054	1,166	112
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	242	266	294	28
d. Clean Air Act	1,326	1,459	1,615	156
e. Clean Water Act	1,394	1,534	1,698	164
f. Planning	2,368	2,605	2,884	279
g. Other	229	251	278	27
h. SWDA	3	4	4	0
Total - Non Recurring (Class I)	\$6,520	\$7,173	\$7,939	766

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

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SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**

	<u>FY 09</u> <u>Actuals</u>	<u>FY 10</u> <u>Estimate</u>	<u>FY 11</u> <u>Estimate</u>	<u>Change</u> <u>FY10/11</u>
6. Pollution Prevention - Non Recurring (Class I)				
a. RCRA Subtitle C - Hazardous Waste	452	260	316	56
b. RCRA Subtitle D - Solid Waste	80	46	56	10
c. Clean Air Act	373	214	260	46
d. Clean Water Act	106	61	74	13
e. Hazardous Material Reduction	932	534	650	116
f. Other	344	197	241	44
Total - Non Recurring (Class I)	\$2,287	\$1,312	\$1,597	285

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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SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**

	<u>FY 09</u> <u>Actuals</u>	<u>FY 10</u> <u>Estimate</u>	<u>FY 11</u> <u>Estimate</u>	<u>Change</u> <u>FY10/11</u>
7. Environmental Conservation - Non Recurring (Class I)				
a. T&E Species	153	34	33	-1
b. Wetlands	69	15	15	0
c. Other Natural Resources	5,491	1,203	1,187	-16
d. Historical & Cultural Resources	555	122	120	-2
Total - Non Recurring (Class I)	\$6,268	\$1,374	\$1,355	-19

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;

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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 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
End Strength, ANG	915	1,110	1,010	1,010	-	1,010
End Strength, Active Air Force	124	134	134	134	-	134
End Strength, Air Force Reserve	151	214	214	214	-	214
Military Personnel Costs	124,580	142,192	140,953	150,649	-	150,649
B. Appropriation: MERHC	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
Military Personnel Costs	5,087	3,690	5,698	5,730	-	5,730
C. Appropriation: Operation & Maintenance	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
End Strength	N/A	N/A	N/A	N/A	N/A	N/A
Flying Hour Costs, ANG	4,578	5,213	4,781	5,182	-	5,182
Flying Hour Costs -- Active Air Force	50,725	50,725	50,725	50,725	-	50,725
Flying Hour Costs -- Air Force Reserve	1,850	1,850	1,850	1,850	-	1,850
Flying Hour Costs -- Total	57,153	57,788	57,356	57,757	-	57,757
Other Mission Costs--Total, ANG	9,936	8,606	8,606	8,666	-	8,666
Other Mission Costs--Active Air Force	20,788	22,347	22,347	23,376	3,100	26,476
Other Mission Costs--Air Force Reserve	4,454	4,530	4,530	4,612		4,612
Other Mission Costs -- Total	35,178	35,483	35,483	36,654	3,100	39,754
D. Appropriation: Military Construction, ANG	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
FY09: Alert Crew Headquarters (Buckley AFB,CO); FY10: Replace Munitions Storage complex (Todedo OH)	4,200	12,000	None	None	-	None

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Operation and Maintenance, Air National Guard
AIR SOVEREIGNTY ALERT MISSION

AIR SOVEREIGNTY ALERT -- HOMELAND AIR DEFENSE						
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.						
A. Appropriation: Military Personnel, ANG	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
End Strength	1,421	1,547	1,547	1,555	-	1,555
Military Personnel Costs	104,570	131,600	129,656	135,287	-	135,287
B. Appropriation: MERHC	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
Military Personnel Costs	6,824	5,532	7,458	7,594	-	7,594
C. Appropriation: Operation & Maintenance, ANG	FY 2009 Actual	FY 2010 PB	FY 2010 (Amended)	FY2011 PB (Funded)	Delta: FY 2011 to FY 2011	FY 2011 PB (Requirement)
End Strength <i>(SAG 011G--Mission Support)</i>	240	249	249	342	-	342
Mission Costs: <i>(SAG 011G--Mission Support)</i>	43,343	44,956	44,781	48,748	-	48,748