

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2014 Budget Estimates

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

VOLUME II

March 2013

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2013 - FY 2014</u>	
	<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								
Aircraft Engines		\$240		\$216		\$234		\$18
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		<u>\$1</u>		<u>\$1</u>		<u>\$1</u>		
Total		\$241		\$217		\$235		\$18
Consumables								
<u>Commodity</u>								
Ships								
Airframes								
Aircraft Engines		\$55		\$72		\$78		\$6
Combat Vehicles								
Other								
Missiles								
Communications Equipment								
Other Misc.		<u>\$60</u>		<u>\$42</u>		<u>\$42</u>		
Total		\$115		\$114		\$120		\$6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS

3740 Appropriation - Operation and Maintenance - AFR	(\$ Thousands)			
	FY 12 Estimate	FY 13 Estimate	FY 14 Estimate	Change 13/14
1. Recurring Costs - Class 0	\$5,392	\$5,309	\$4,365	(\$944)
a. Manpower Control Total	\$5,292	\$5,209	\$4,265	(\$944)
b. Education and Training	\$100	\$100	\$100	\$0
2. Environmental Compliance - Recurring Cost (Class 0)	\$2,431	\$2,494	\$3,150	\$656
a. Permits and Fees	\$112	\$137	\$130	(\$7)
b. Sampling, Analysis, Monitoring	\$586	\$536	\$536	\$0
c. Waste Disposal	\$650	\$670	\$670	\$0
d. Other Recurring Costs	\$1,083	\$1,151	\$1,814	663
3. Environmental Pollution Prevention - Recurring Cost (Class 0)	\$380	\$249	\$308	\$59
4. Environmental Conservation - Recurring Cost (Class 0)	\$298	\$369	\$374	\$5
Total Recurring Costs	\$8,501	\$8,421	\$8,197	(\$224)

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 every 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).

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3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)			
	FY 12	FY 13	FY 14	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>13/14</u>
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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SUMMARY OF BUDGETED ENVIRONMENTAL PROGRAMS**

3740 Appropriation - Operation and Maintenance - AFR	(\$ in Thousands)			
	FY 12	FY 13	FY 14	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>13/14</u>
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 12	FY 13	FY 14	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>13/14</u>
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	\$8,501	\$8,421	\$8,197	(\$224)
 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) 2014 Budget Estimates
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program
(\$ in Thousands)

<u>Component</u>	<u>Maintenance Type</u>	<u>Resource Type</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
	<u>Depot Maintenance (DPEM)</u>				
	<u>Airframe</u>				
Reserve	Basic Aircraft	TOA Direct Funded	314,483	276,539	249,103
Reserve	Engine	TOA Direct Funded	170,523	120,643	124,546
		Total Airframe	485,006	397,182	373,649
	<u>Other</u>				
Reserve	Other Major End Items	TOA Direct Funded	4,202	7,030	8,153
Reserve	Other	TOA Direct Funded	2,337	1,889	584
		Total Other	6,539	8,919	8,737
		Total DPEM TOA Direct Funded	491,545	406,101	382,386
	<u>Airframe</u>				
Reserve	Basic Aircraft	TOA Direct Required	347,435	390,225	259,209
Reserve	Engine	TOA Direct Required	170,524	180,949	124,546
		Total Airframe	517,959	571,174	383,755
	<u>Other</u>				
Reserve	Other Major End Items	TOA Direct Required	4,207	7,030	8,153
Reserve	Other	TOA Direct Required	2,779	1,889	584
		Total Other	6,986	8,919	8,737
		Total DPEM TOA Direct Required	524,945	580,093	392,492
Reserve	Basic Aircraft	Units Funded	37	25	22
Reserve	Engine	Units Funded	81	77	77

Exhibit PB-45 Depot Maintenance Program

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		Total Units Funded	118	102	99
Reserve	Basic Aircraft	Units Required	37	33	22
Reserve	Engine	Units Required	81	100	77
		Total Units Required	118	133	99

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(\$ in Thousands)

Contractor Logistics Support (CLS)

Airframe

Reserve	Basic Aircraft	TOA Direct Funded	27,052	17,993	27,759
Reserve	Engine	TOA Direct Funded	10,758	6,331	12,358
Reserve	Aircraft and Engine Accessories and Components	TOA Direct Funded	56,744	60,183	82,105
Total Airframe			94,554	84,507	122,222

Other

Reserve	Subassemblies	TOA Direct Funded		2	10
Reserve	Other Major End Items	TOA Direct Funded	6,192	7,636	10,657
Reserve	Other	TOA Direct Funded	7,914	10,959	5,907
Total Other			14,106	18,597	16,574
Total CLS TOA Direct Funded			108,660	103,104	138,796

Airframe

Reserve	Basic Aircraft	TOA Direct Required	38,567	45,821	40,877
Reserve	Engine	TOA Direct Required	21,882	19,630	21,844
Reserve	Aircraft and Engine Accessories and Components	TOA Direct Required	84,879	102,245	94,097
Total Airframe			145,328	167,696	156,818

Other

Reserve	Subassemblies	TOA Direct Required	3	2	10
Reserve	Other Major End Items	TOA Direct Required	6,193	10,654	10,657
Reserve	Other	TOA Direct Required	4,943	14,315	5,907
Total Other			11,139	24,971	16,574
Total CLS TOA Direct Required			156,467	192,667	173,392