

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2018 Budget Estimates

May 2017

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME II

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
Aerospace Control Alert

AEROSPACE CONTROL ALERT -- HOMELAND AIR DEFENSE

Section I. Aerospace Control Alert (ACA): Aerospace Control 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 Aerospace Control for the State of Hawaii. ACA 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 15 of the 16 ACA sites.

A. Appropriation: Military Personnel	FY 2016 Actuals	FY 2017 PB	FY 2017 (Amended)	FY 2018 PB (Funded)	Delta: Requirement to FY 2018 Funded	FY 2018 PB (Requirement)
End Strength, ANG	970	982	986	891	95	986
End Strength, Active Air Force	-	-	-	-	-	-
End Strength, Air Force Reserve	-	-	-	-	-	-
Military Personnel Costs	109,261	111,799	113,178	95,804	13,811	109,615
B. Appropriation: MERHC	FY 2016 Actuals	FY 2017 PB	FY 2017 (Amended)	FY 2018 PB (Funded)	Delta: Requirement to FY 2018 Funded	FY 2018 PB (Requirement)
Military Personnel Costs	3,698	3,698	3,698	4,182	445	4,627
C. Appropriation: Operation & Maintenance	FY 2016 Actuals	FY 2017 PB	FY 2017 (Amended)	FY 2018 PB (Funded)	Delta: Requirement to FY 2018 Funded	FY 2018 PB (Requirement)
End Strength	n/a	n/a	n/a	n/a	n/a	n/a
Flying Hour Costs, ANG	20,941	26,450	26,450	21,661	-	21,661
Flying Hour Costs -- Active Air Force	-	-	-	-	-	-
Flying Hour Costs -- Air Force Reserve	-	-	-	-	-	-
Flying Hour Costs -- Total	20,941	26,450	26,450	21,661	-	21,661
Other Mission Costs--Total, ANG	8,599	8,749	8,749	8,935	-	8,935
Other Mission Costs--Active Air Force	-	-	-	-	-	-
Other Mission Costs--Air Force Reserve	-	-	-	-	-	-
Other Mission Costs -- Total	8,599	8,749	8,749	8,935	-	8,935
D. Appropriation: Military Construction, ANG	FY 2016 Actuals	FY 2017 PB	FY 2017 (Amended)	FY 2018 PB (Funded)	Delta: Requirement to FY 2018 Funded	FY 2018 PB (Requirement)
	-	-	-	-	-	-

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
Aerospace Control Alert**

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 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 2016 Actuals	FY 2017 PB	FY 2017 (Amended)	FY 2018 PB (Funded)	Delta: Requirement to FY 2018 Funded	FY 2018 PB (Requirement)
End Strength	1,088	1,084	1,084	891	95	986
Military Personnel Costs	123,166	123,498	123,498	95,804	13,811	109,615
B. Appropriation: MERHC	FY 2016 Actuals	FY 2017 PB	FY 2017 (Amended)	FY 2018 PB (Funded)	Delta: Requirement to FY 2018 Funded	FY 2018 PB (Requirement)
Military Personnel Costs	3,698	3,698	3,698	4,182	445	4,627
C. Appropriation: Operation & Maintenance, ANG	FY 2016 Actuals	FY 2017 PB	FY 2017 (Amended)	FY 2018 PB (Funded)	Delta: Requirement to FY 2018 Funded	FY 2018 PB (Requirement)
End Strength <i>(SAG 011G--Mission Support)</i>	130	130	130	130	-	130
Mission Costs: <i>(SAG 011G--Mission Support)</i>	27,986	27,505	27,505	28,501	-	28,501

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental

	FY 16		FY 17		FY 18	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
Active						
Environmental Restoration						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	6.207	314	8.288	165	1.102	84
Remedial Investigation/Feasibility Study	72.942	787	87.887	740	38.558	474
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	79.149	1101	96.175	905	39.660	558
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	35.400	149	15.695	137	8.420	86
Remedial Design (including ROD/DD)	22.535	449	49.840	538	57.885	610
Remedial Action Construction	31.699	211	54.642	219	29.595	177
Remedial Action Operations	113.233	666	68.201	620	80.335	647
Building Demolition/Debris Removal	0.011	1	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	202.878	1476	188.378	1514	176.235	1520
<u>Post RA:</u>						
Long-Term Management	41.308	980	27.444	979	24.628	1042
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	41.308	980	27.444	979	24.628	1042
IRP Subtotal	323.335	3557	311.997	3398	240.523	3120
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.030	22	0.626	6	0.006	3
Remedial Investigation/Feasibility Study	2.816	207	15.158	163	6.675	65
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	2.846	229	15.784	169	6.681	68
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.487	48	5.872	26	0.902	17
Remedial Design (including ROD/DD)	5.374	161	2.962	163	6.435	149
Remedial Action Construction	5.349	24	5.386	32	6.110	29
Remedial Action Operations	0.019	3	0.004	1	2.143	8
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	11.229	236	14.224	222	15.590	203

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental**

	FY 16		FY 17		FY 18	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
Active						
Environmental Restoration						
MMRP (Continued)						
<u>Post RA:</u>						
Long-Term Management	0.952	46	1.378	70	2.580	125
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.952	46	1.378	70	2.580	125
MMRP Subtotal	15.027	511	31.386	461	24.851	396
IRP and MMRP Subtotal	338.362	4068	343.383	3859	265.374	3516
Management						
DSMOA	16.550	-	12.255	-	12.475	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	6.376	-	7.281	-	7.354	-
Contractor	4.119	-	4.039	-	4.035	-
Manpower Subtotal	10.495	-	11.320	-	11.389	-
Other	2.553	-	4.563	-	4.511	-
Management Subtotal	29.598	-	28.138	-	28.375	-
Active Environmental Restoration Total	367.960	4068	371.521	3859	293.749	3516

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental

	FY 16		FY 17		FY 18	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
BRAC						
BRAC						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	2.419	43	2.011	27	0.373	9
Remedial Investigation/Feasibility Study	17.090	138	11.901	117	5.344	89
Investigation Subtotal	19.509	181	13.912	144	5.716	98
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.884	61	3.099	42	0.112	35
Remedial Design (including ROD/DD)	7.862	82	0.309	30	0.166	7
Remedial Action Construction	8.541	77	26.845	94	1.993	88
Remedial Action Operations	21.635	161	19.687	202	15.069	189
RA Subtotal	38.921	381	49.940	368	17.341	319
<u>Post RA:</u>						
Long-Term Management	13.176	635	12.293	591	15.996	536
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	13.176	635	12.293	591	15.996	536
IRP Subtotal	71.606	1197	76.145	1103	39.053	953
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.990	1	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.990	1	0.000	0	0.000	0
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.098	2	1.596	1	0.000	0
RA Subtotal	0.098	2	1.596	1	0.000	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ENV 30A DERA and BRAC Funds for Environmental

	FY 16		FY 17		FY 18	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
BRAC						
MMRP (Continued)						
<u>Post RA:</u>						
Long-Term Management	0.016	5	0.046	5	0.020	5
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.016	5	0.046	5	0.020	5
MMRP Subtotal	1.105	8	1.642	6	0.020	5
IRP and MMRP Subtotal	72.710	1205	77.787	1109	39.073	958
Planning	0.000	0	0.000	0	0.000	0
Compliance	0.133	0	0.384	0	0.000	0
Management						
DSMOA	6.237	-	1.985	-	5.152	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	0.000	-	0.000	-	0.000	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	0.000	-	0.000	-	0.000	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	1.205	-	10.340	-	1.403	-
Management Subtotal	7.442	-	12.325	-	6.555	-
BRAC Total	80.285	1205	90.496	1109	45.628	958
Land Sale Revenue	0.360	-	0.059	-	0.059	-
Prior Year Funds	28.062	-	43.000	-	0.000	-
BRAC Appropriated Funding	51.864	1205	47.437	1109	45.569	958

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
Civilian Personnel Costs**

(FY 2016)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pav</u>	<u>Pav</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>Variables</u>	<u>Benefits</u>
Direct Funded Personnel (includes OC 13)	87,392	91,088	84,189	5,976,308	43,350	110,064	55,261	208,675	6,184,983	2,139,967	8,324,950	\$70,987	\$73,465	\$98,884	3.5%	35.8%
D1. US Direct Hire (USDH)	80,473	83,856	76,957	5,809,326	23,828	108,640	45,051	177,519	5,986,845	2,065,928	8,052,773	\$75,488	\$77,795	\$104,640	3.1%	35.6%
D1a. Senior Executive Schedule	167	155	155	20,610	-	2,532	700	3,232	23,842	5,600	29,442	\$132,968	\$153,819	\$189,948	15.7%	27.2%
D1b. General Schedule	72,583	76,037	70,011	5,257,513	16,435	97,005	28,243	141,683	5,399,196	1,907,469	7,306,665	\$75,096	\$77,119	\$104,365	2.7%	36.3%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	7,723	7,664	6,791	531,203	7,393	9,103	16,108	32,604	563,807	152,859	716,666	\$78,222	\$83,023	\$105,532	6.1%	28.8%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	3,470	3,783	3,783	137,838	19,522	1,424	10,210	31,156	168,994	28,436	197,430	\$36,436	\$44,672	\$52,189	22.6%	20.6%
D3. Total Direct Hire	83,943	87,639	80,740	5,947,164	43,350	110,064	55,261	208,675	6,155,839	2,094,364	8,250,203	\$73,658	\$76,243	\$102,182	3.5%	35.2%
D4. Indirect Hire Foreign Nationals (IHFN)	3,449	3,449	3,449	29,144	-	-	-	-	29,144	15,553	44,697	\$8,450	\$8,450	\$12,959	0.0%	53.4%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>87,392</i>	<i>91,088</i>	<i>84,189</i>	<i>5,976,308</i>	<i>43,350</i>	<i>110,064</i>	<i>55,261</i>	<i>208,675</i>	<i>6,184,983</i>	<i>2,109,917</i>	<i>8,294,900</i>	<i>\$70,987</i>	<i>\$73,465</i>	<i>\$98,527</i>	<i>3.5%</i>	<i>35.3%</i>
D5. Other Object Class 13 Benefits										30,050	30,050					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																

Exhibit OP-8 Civilian Personnel Costs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
Civilian Personnel Costs**

D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	16,054	6,739	6,899	670,701	7,522	2,500	36,492	46,514	717,215	21,826	739,041	\$97,217	\$103,959	\$107,123	6.9%	3.3%
R1. US Direct Hire (USDH)	16,053	6,738	6,898	645,900	7,522	2,500	36,492	46,514	692,414	21,826	714,240	\$93,636	\$100,379	\$103,543	7.2%	3.4%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	16,053	6,738	6,898	645,900	7,522	2,500	36,492	46,514	692,414	21,826	714,240	\$93,636	\$100,379	\$103,543	7.2%	3.4%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	16,053	6,738	6,898	645,900	7,522	2,500	36,492	46,514	692,414	21,826	714,240	\$93,636	\$100,379	\$103,543	7.2%	3.4%
R4. Indirect Hire Foreign Nationals (IHFN)	1	1	1	24,801	-	-	-	-	24,801	-	24,801	\$24,801,000	\$24,801,000	\$24,801,000	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	16,054	6,739	6,899	670,701	7,522	2,500	36,492	46,514	717,215	21,826	739,041	\$97,217	\$103,959	\$107,123	6.9%	3.3%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	103,446	97,827	91,088	6,647,009	50,872	112,564	91,753	255,189	6,902,198	2,161,793	9,063,991	\$72,973	\$75,775	\$99,508	3.8%	32.5%
T1. US Direct Hire (USDH)	96,526	90,594	83,855	6,455,226	31,350	111,140	81,543	224,033	6,679,259	2,087,754	8,767,013	\$76,981	\$79,652	\$104,550	3.5%	32.3%
T1a. Senior Executive Schedule	167	155	155	20,610	0	2,532	700	3,232	23,842	5,600	29,442	\$132,968	\$153,819	\$189,948	15.7%	27.2%

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
Civilian Personnel Costs

T1b. General Schedule	88,636	82,775	76,909	5,903,413	23,957	99,505	64,735	188,197	6,091,610	1,929,295	8,020,905	\$76,758	\$79,205	\$104,291	3.2%	32.7%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	7,723	7,664	6,791	531,203	7,393	9,103	16,108	32,604	563,807	152,859	716,666	\$78,222	\$83,023	\$105,532	6.1%	28.8%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	3,470	3,783	3,783	137,838	19,522	1,424	10,210	31,156	168,994	28,436	197,430	\$36,436	\$44,672	\$52,189	22.6%	20.6%
T3. Total Direct Hire	99,996	94,377	87,638	6,593,064	50,872	112,564	91,753	255,189	6,848,253	2,116,190	8,964,443	\$75,231	\$78,143	\$102,289	3.9%	32.1%
T4. Indirect Hire Foreign Nationals (IHFN)	3,450	3,450	3,450	53,945	0	0	0	0	53,945	15,553	69,498	\$15,636	\$15,636	\$20,144	0.0%	28.8%
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>103,446</i>	<i>97,827</i>	<i>91,088</i>	<i>6,647,009</i>	<i>50,872</i>	<i>112,564</i>	<i>91,753</i>	<i>255,189</i>	<i>6,902,198</i>	<i>2,131,743</i>	<i>9,033,941</i>	<i>\$72,973</i>	<i>\$75,775</i>	<i>\$99,178</i>	<i>3.8%</i>	<i>32.1%</i>
T5. Other Object Class 13 Benefits										30,050	30,050					
T5a. USDH - Benefits for Former Employees										10,528	10,528					
T5b. DHFN - Benefits for Former Employees										19,522	19,522					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
Civilian Personnel Costs**

(FY 2017)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pav</u>	<u>Pav</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>Variables</u>	<u>Benefits</u>
Direct Funded Personnel (includes OC 13)	91,088	82,805	78,716	6,041,383	66,659	4,950	80,200	151,809	6,193,192	2,205,844	8,399,036	\$76,749	\$78,678	\$106,700	2.5%	36.5%
D1. US Direct Hire (USDH)	83,856	78,345	74,263	5,868,492	64,554	3,244	19,898	87,696	5,956,188	2,129,911	8,086,099	\$79,023	\$80,204	\$108,885	1.5%	36.3%
D1a. Senior Executive Schedule	155	167	158	36,329	-	-	1,030	1,030	37,359	9,629	46,988	\$229,930	\$236,449	\$297,392	2.8%	26.5%
D1b. General Schedule	76,037	69,107	65,522	5,287,810	46,054	2,154	17,362	65,570	5,353,380	1,925,993	7,279,373	\$80,703	\$81,704	\$111,098	1.2%	36.4%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	7,664	9,071	8,583	544,353	18,500	1,090	1,506	21,096	565,449	194,289	759,738	\$63,422	\$65,880	\$88,517	3.9%	35.7%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	3,783	3,826	3,999	125,809	2,105	1,706	60,302	64,113	189,922	46,578	236,500	\$31,460	\$47,492	\$59,140	51.0%	37.0%
D3. Total Direct Hire	87,639	82,171	78,262	5,994,301	66,659	4,950	80,200	151,809	6,146,110	2,176,489	8,322,599	\$76,593	\$78,532	\$106,343	2.5%	36.3%
D4. Indirect Hire Foreign Nationals (IHFN)	3,449	634	454	47,082	-	-	-	-	47,082	-	47,082	\$103,705	\$103,705	\$103,705	0.0%	0.0%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>91,088</i>	<i>82,805</i>	<i>78,716</i>	<i>6,041,383</i>	<i>66,659</i>	<i>4,950</i>	<i>80,200</i>	<i>151,809</i>	<i>6,193,192</i>	<i>2,176,489</i>	<i>8,369,681</i>	<i>\$76,749</i>	<i>\$78,678</i>	<i>\$106,328</i>	<i>2.5%</i>	<i>36.0%</i>
D5. Other Object Class 13 Benefits										29,355	29,355					
D5a. USDH - Benefits for Former Employees										16,290	16,290					
D5b. DHFN - Benefits for Former Employees										13,065	13,065					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					

Exhibit OP-8 Civilian Personnel Costs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
Civilian Personnel Costs**

D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	6,739	13,720	13,720	1,029,350	1,650	184	4,574	6,408	1,035,758	209,403	1,245,161	\$75,026	\$75,493	\$90,755	0.6%	20.3%
R1. US Direct Hire (USDH)	6,738	9,237	9,237	794,540	1,528	105	934	2,567	797,107	199,613	996,720	\$86,017	\$86,295	\$107,905	0.3%	25.1%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	6,738	9,237	9,237	794,540	1,528	105	934	2,567	797,107	199,613	996,720	\$86,017	\$86,295	\$107,905	0.3%	25.1%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	749	749	22,487	122	79	3,640	3,841	26,328	9,790	36,118	\$30,023	\$35,151	\$48,222	17.1%	43.5%
R3. Total Direct Hire	6,738	9,986	9,986	817,027	1,650	184	4,574	6,408	823,435	209,403	1,032,838	\$81,817	\$82,459	\$103,429	0.8%	25.6%
R4. Indirect Hire Foreign Nationals (IHFN)	1	3,734	3,734	212,323	-	-	-	-	212,323	-	212,323	\$56,862	\$56,862	\$56,862	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	6,739	13,720	13,720	1,029,350	1,650	184	4,574	6,408	1,035,758	209,403	1,245,161	\$75,026	\$75,493	\$90,755	0.6%	20.3%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	97,827	96,525	92,436	7,070,733	68,309	5,134	84,774	158,217	7,228,950	2,415,247	9,644,197	\$76,493	\$78,205	\$104,334	2.2%	34.2%
T1. US Direct Hire (USDH)	90,594	87,582	83,500	6,663,032	66,082	3,349	20,832	90,263	6,753,295	2,329,524	9,082,819	\$79,797	\$80,878	\$108,776	1.4%	35.0%
T1a. Senior Executive Schedule	155	167	158	36,329	0	0	1,030	1,030	37,359	9,629	46,988	\$229,930	\$236,449	\$297,392	2.8%	26.5%

Exhibit OP-8 Civilian Personnel Costs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
Civilian Personnel Costs**

T1b. General Schedule	82,775	78,344	74,759	6,082,350	47,582	2,259	18,296	68,137	6,150,487	2,125,606	8,276,093	\$81,359	\$82,271	\$110,704	1.1%	34.9%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	7,664	9,071	8,583	544,353	18,500	1,090	1,506	21,096	565,449	194,289	759,738	\$63,422	\$65,880	\$88,517	3.9%	35.7%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	3,783	4,575	4,748	148,296	2,227	1,785	63,942	67,954	216,250	56,368	272,618	\$31,233	\$45,545	\$57,417	45.8%	38.0%
T3. Total Direct Hire	94,377	92,157	88,248	6,811,328	68,309	5,134	84,774	158,217	6,969,545	2,385,892	9,355,437	\$77,184	\$78,977	\$106,013	2.3%	35.0%
T4. Indirect Hire Foreign Nationals (IHFN)	3,450	4,368	4,188	259,405	0	0	0	0	259,405	0	259,405	\$61,940	\$61,940	\$61,940	0.0%	0.0%
<i>Subtotal - Total Funded (excludes OC 13)</i>	97,827	96,525	92,436	7,070,733	68,309	5,134	84,774	158,217	7,228,950	2,385,892	9,614,842	\$76,493	\$78,205	\$104,016	2.2%	33.7%
T5. Other Object Class 13 Benefits										29,355	29,355					
T5a. USDH - Benefits for Former Employees										16,290	16,290					
T5b. DHFN - Benefits for Former Employees										13,065	13,065					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
Civilian Personnel Costs**

(FY 2018)																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	<u>Strength</u>	<u>Strength</u>	<u>FTEs</u>	<u>Comp</u>	<u>Pav</u>	<u>Pav</u>	<u>O.C.11</u>	<u>Variables</u>	<u>O.C.11</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Comp</u>	<u>Comp</u>	<u>& Benefits</u>	<u>Variables</u>	<u>Benefits</u>
Direct Funded Personnel (includes OC 13)	82,805	73,986	71,208	5,913,224	76,996	64,867	92,542	234,405	6,147,629	1,501,439	7,649,068	\$83,042	\$86,333	\$107,419	4.0%	25.4%
D1. US Direct Hire (USDH)	78,345	69,129	66,541	5,730,459	56,237	52,496	90,771	199,504	5,929,963	1,416,917	7,346,880	\$86,119	\$89,117	\$110,411	3.5%	24.7%
D1a. Senior Executive Schedule	167	155	155	26,327	-	617	1,100	1,717	28,044	7,306	35,350	\$169,852	\$180,929	\$228,065	6.5%	27.8%
D1b. General Schedule	69,107	60,605	58,017	5,050,316	30,831	41,747	58,786	131,364	5,181,680	1,409,611	6,591,291	\$87,049	\$89,313	\$113,610	2.6%	27.9%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	9,071	8,369	8,369	653,816	25,406	10,132	30,885	66,423	720,239	-	720,239	\$78,124	\$86,060	\$86,060	10.2%	0.0%
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	3,826	3,877	3,729	125,580	20,759	12,371	1,771	34,901	160,481	43,268	203,749	\$33,677	\$43,036	\$54,639	27.8%	34.5%
D3. Total Direct Hire	82,171	73,006	70,270	5,856,039	76,996	64,867	92,542	234,405	6,090,444	1,460,185	7,550,629	\$83,336	\$86,672	\$107,452	4.0%	24.9%
D4. Indirect Hire Foreign Nationals (IHFN)	634	980	938	57,185	-	-	-	-	57,185	-	57,185	\$60,965	\$60,965	\$60,965	0.0%	0.0%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>82,805</i>	<i>73,986</i>	<i>71,208</i>	<i>5,913,224</i>	<i>76,996</i>	<i>64,867</i>	<i>92,542</i>	<i>234,405</i>	<i>6,147,629</i>	<i>1,460,185</i>	<i>7,607,814</i>	<i>\$83,042</i>	<i>\$86,333</i>	<i>\$106,839</i>	<i>4.0%</i>	<i>24.7%</i>
D5. Other Object Class 13 Benefits										41,254	41,254					
D5a. USDH - Benefits for Former Employees										25,660	25,660					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										15,594	15,594					

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
Civilian Personnel Costs**

D5d. Foreign National Separation Liability Accrual																	
Reimbursable Funded Personnel (includes OC 13)	13,720	12,995	12,994	847,200	0	0	24,803	24,803	872,003	254,350	1,126,353	\$65,199	\$67,108	\$86,683	2.9%	30.0%	
R1. US Direct Hire (USDH)	9,237	9,486	9,486	625,910	-	-	22,391	22,391	648,301	246,850	895,151	\$65,983	\$68,343	\$94,365	3.6%	39.4%	
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1b. General Schedule	9,237	9,486	9,486	625,910	-	-	22,391	22,391	648,301	246,850	895,151	\$65,983	\$68,343	\$94,365	3.6%	39.4%	
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	749	473	473	27,719	-	-	2,412	2,412	30,131	7,500	37,631	\$58,603	\$63,702	\$79,558	8.7%	27.1%	
R3. Total Direct Hire	9,986	9,959	9,959	653,629	-	-	24,803	24,803	678,432	254,350	932,782	\$65,632	\$68,123	\$93,662	3.8%	38.9%	
R4. Indirect Hire Foreign Nationals (IHFN)	3,734	3,036	3,035	193,571	-	-	-	-	193,571	-	193,571	\$63,780	\$63,780	\$63,780	0.0%	0.0%	
Subtotal - Reimbursable Funded (excludes OC 13)	13,720	12,995	12,994	847,200	-	-	24,803	24,803	872,003	254,350	1,126,353	\$65,199	\$67,108	\$86,683	2.9%	30.0%	
R5. Other Object Class 13 Benefits																	
R5a. USDH - Benefits for Former Employees																	
R5b. DHFN - Benefits for Former Employees																	
R5c. Voluntary Separation Incentive Pay (VSIP)																	
R5d. Foreign National Separation Liability Accrual																	
Total Personnel (includes OC 13)	96,525	86,981	84,202	6,760,424	76,996	64,867	117,345	259,208	7,019,632	1,755,789	8,775,421	\$80,288	\$83,367	\$104,219	3.8%	26.0%	
T1. US Direct Hire (USDH)	87,582	78,615	76,027	6,356,369	56,237	52,496	113,162	221,895	6,578,264	1,663,767	8,242,031	\$83,607	\$86,525	\$108,409	3.5%	26.2%	
T1a. Senior Executive Schedule	167	155	155	26,327	0	617	1,100	1,717	28,044	7,306	35,350	\$169,852	\$180,929	\$228,065	6.5%	27.8%	

Exhibit OP-8 Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
Civilian Personnel Costs

T1b. General Schedule	78,344	70,091	67,503	5,676,226	30,831	41,747	81,177	153,755	5,829,981	1,656,461	7,486,442	\$84,088	\$86,366	\$110,905	2.7%	29.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	9,071	8,369	8,369	653,816	25,406	10,132	30,885	66,423	720,239	0	720,239	\$78,124	\$86,060	\$86,060	10.2%	0.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	4,575	4,350	4,202	153,299	20,759	12,371	4,183	37,313	190,612	50,768	241,380	\$36,482	\$45,362	\$57,444	24.3%	33.1%
T3. Total Direct Hire	92,157	82,965	80,229	6,509,668	76,996	64,867	117,345	259,208	6,768,876	1,714,535	8,483,411	\$81,139	\$84,369	\$105,740	4.0%	26.3%
T4. Indirect Hire Foreign Nationals (IHFN)	4,368	4,016	3,973	250,756	0	0	0	0	250,756	0	250,756	\$63,115	\$63,115	\$63,115	0.0%	0.0%
<i>Subtotal - Total Funded (excludes OC 13)</i>	96,525	86,981	84,202	6,760,424	76,996	64,867	117,345	259,208	7,019,632	1,714,535	8,734,167	\$80,288	\$83,367	\$103,729	3.8%	25.4%
T5. Other Object Class 13 Benefits										41,254	41,254					
T5a. USDH - Benefits for Former Employees										25,660	25,660					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										15,594	15,594					
T5d. Foreign National Separation Liability Accrual										0	0					

Exhibit OP-8 Civilian Personnel Costs

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SPARES AND REPAIR PARTS**

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2017 - FY 2018 Change</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								
Airframes	N/A	\$2,449	N/A	\$1,953	N/A	\$1,589	N/A	-\$364
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	\$17	N/A	\$20	N/A	\$21	N/A	\$1
Communications Equipment	N/A	N/A	N/A	\$20	N/A	\$20	N/A	\$0
Space	N/A	\$10	N/A	\$13	N/A	\$13	N/A	\$0
Support Equipment	N/A	\$2	N/A	\$10	N/A	\$9	N/A	-\$1
Combat Support	N/A	\$8	N/A	\$9	N/A	\$8	N/A	-\$1
Base Support	N/A	\$10	N/A	\$3	N/A	\$2	N/A	-\$1
Air Operations	N/A	\$24	N/A	\$17	N/A	\$17	N/A	\$0
Servicewide Support	N/A	\$27	N/A	\$2	N/A	\$36	N/A	\$34
Airlift Operations	N/A	N/A	N/A	\$1	N/A	\$1	N/A	\$0
Real Property Maintenance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Training	N/A	<u>\$3</u>	N/A	<u>\$5</u>	N/A	<u>\$5</u>	N/A	<u>\$0</u>
Total		\$2,550		\$2,053		\$1,721		-\$332
Consumables								
Airframes	N/A	\$641	N/A	\$614	N/A	\$635	N/A	\$21
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Communications Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other Misc.	N/A	<u>\$162</u>	N/A	<u>\$251</u>	N/A	<u>\$260</u>	N/A	<u>\$9</u>
Total		\$803		\$865		\$895		\$30

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SPARES AND REPAIR PARTS**

The FY 2018 Flying Hour Program reflects the latest (CY 2017) Air Force Cost Analysis Improvement Group approved cost factors. The FY 2018 consumption estimates include the combined effects of the Overseas Contingency Operations supplemental and peacetime training. The depot level reparable (DLR) factor is based on the Spares Requirements Review Board (SRRB) recommendation. The SRRB methodology estimates the number and type of spare parts a weapon system requires. The FY 2018 average price change for DLRs is -8.32 percent and for consumables is 5.98 percent in accordance with the department.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$
Millions - Manpower in Eaches)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>3300 MIL CON, AIR FORCE</u>			
Lodging Program			
<u>TDY Lodging</u>			
TDY Lodging - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Child Development and Youth Programs			
<u>Child Development Program (MWR Category B)</u>			
CD1 Child Development Centers (CDC)	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>3400 O&M, AIR FORCE</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.1 Armed Forces Entertainment	1.875	1.908	1.943
A.2 Free Admission Motion Pictures	0.000	0.000	0.000
A.3 Physical Fitness	48.697	42.080	46.164
A.4 Aquatic Training	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	21.914	18.936	20.774
A.6 On-Installation Parks and Picnic Areas	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	9.241	7.985	8.760
A.8 Single Service Member Program	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	0.000	0.000	0.000
A.10 Sports and Athletics	1.790	1.547	1.697
Total Cat. A - Direct Program Operation	83.517	72.456	79.338
Cat. A - Direct Overhead	32.035	27.682	30.369
Total Direct Support	115.553	100.138	109.707
Cat. A - OCO 17	0.000	0.000	0.000
Cat. A - OCO 16	1.138	0.000	0.000
Total Support - Mission Sustaining Programs	116.691	100.138	109.707
<u>Category B--Community Support Programs</u>			
B.1 Programs			
B.1.1 Community Programs	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family Members)	0.000	0.000	0.000
B.2 Programs			
B.2.1 Cable and/or Community Television	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.946	0.817	0.897
B.2.3 Recreational Swimming	3.953	3.416	3.747

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OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>3400 O&M, AIR FORCE (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category B--Community Support Programs (Continued)</u>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	15.784	13.639	14.965
B.3.2 Outdoor Recreation Equipment Checkout	0.452	0.391	0.428
B.3.3 Boating Program (Checkout and Lessons)	0.000	0.000	0.000
B.3.4 Camping (Primitive and/or tents)	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.000	0.000	0.000
B.4 Programs			
B.4.1 Amateur Radio	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	0.000	0.000	0.000
B.4.3 Arts and Crafts Skill Development	4.645	4.014	4.403
B.4.4 Automotive Skill Development	3.156	2.727	2.992
B.4.5 Bowling (16 lanes or less)	3.550	3.068	3.365
B.5 Programs			
B.5 Sports Programs Above Intramural Level	12.302	10.630	11.662
B.6 Programs			
B.6 Techno Centers	0.000	0.000	0.000
Total Cat. B - Direct Program Operation	44.788	38.702	42.459
Cat. B - Direct Overhead	57.976	50.098	54.961
Total Direct Support	102.765	88.800	97.420
Cat. B - OCO 17	0.000	0.000	0.000
Cat. B - OCO 16	0.000	0.000	0.000
Total Support - Basic Community Support Programs	102.765	88.800	97.420

Category C--Revenue-Generating Programs

C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	4.751	4.105	4.504
C.1.2 Food, Beverage, and Entertainment Programs	0.000	0.000	0.000

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(Current \$ Millions - Manpower in Eaches)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>3400 O&M, AIR FORCE (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category C--Revenue-Generating Programs (Continued)</u>			
C.2 Programs			
C.2.1 PCS Lodging	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.529	0.457	0.501
C.2.3 Joint Service Facilities and/or AFRCs	0.000	0.000	0.000
C.3 Programs			
C.3.1 Flying Program	0.074	0.064	0.070
C.3.2 Parachute and Sky Diving Program	0.000	0.000	0.000
C.3.3 Rod and Gun Program	0.000	0.000	0.000
C.3.4 Scuba and Diving Program	0.000	0.000	0.000
C.3.5 Horseback Riding Program and Stables	0.000	0.000	0.000
C.3.6 Other Special Interest Programs	0.000	0.000	0.000
C.4 Programs			
C.4.1 Resale Programs	0.001	0.001	0.001
C.4.10 Aquatics Centers (Water Theme Parks)	0.000	0.000	0.000
C.4.11 Other Recreation/Entertainment Programs	0.050	0.043	0.047
C.4.2 Amusement & Recreation Machines and/or Gaming	0.000	0.000	0.000
C.4.3 Bowling (Over 16 lanes)	0.804	0.695	0.762
C.4.4 Golf	2.413	2.085	2.288
C.4.5 Marinas (resale or private boat berthing)	0.018	0.016	0.017
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	0.413	0.357	0.392
C.4.7 Base Theater Film Program	0.000	0.000	0.000
C.4.8 Vehicle Storage	0.000	0.000	0.000
C.4.9 Animal Kennels	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	9.055	7.823	8.582
Cat. C - Direct Overhead	2.519	2.177	2.388
Total Direct Support	11.574	10.000	10.970
Cat. C - OCO 17	0.000	0.000	0.000
Cat. C - OCO 16	0.000	0.000	0.000

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OP-34 Fund Support for Quality of Life Activities - Budget Years

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>3400 O&M, AIR FORCE (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category C--Revenue-Generating Programs (Continued)</u>			
Total Support - Revenue-Generating Programs	11.574	10.000	10.970
Civilian MWR			
<u>Civilian MWR - N/A</u>			
Civilian MWR - Direct Program Operation	0.000	0.000	0.000
Civilian MWR - Direct Overhead	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.000	0.000	0.000
Lodging Program			
<u>TDY Lodging</u>			
TDY Lodging - Direct Overhead	0.000	0.000	0.000
TDY Lodging - Direct Program Operation	3.447	0.180	0.270
TDY Lodging - OCO 17	0.000	0.000	0.000
TDY Lodging - OCO 16	0.050	0.000	0.000
Total Funding	3.497	0.180	0.270
<u>PCS Lodging (Not MWR Category C)</u>			
PCS Lodging - Direct Overhead	0.000	0.000	0.000
PCS Lodging - Direct Program Operation	0.871	0.000	0.000
PCS Lodging - OCO 17	0.000	0.000	0.000
PCS Lodging - OCO 16	0.006	0.000	0.000
Total Funding	0.877	0.000	0.000
<u>MTF Lodging</u>			
MTF Lodging - Direct Program Operation	0.000	0.000	0.000
MTF Lodging - Direct Overhead	0.000	0.000	0.000
MTF Lodging - OCO 17	0.000	0.000	0.000
MTF Lodging - OCO 16	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Supplemental Mission NAFIs			
<u>Supplemental Mission NAFIs - N/A</u>			

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>3400 O&M, AIR FORCE (Continued)</u>			
Supplemental Mission NAFIs (Continued)			
<u>Supplemental Mission NAFIs - N/A (Continued)</u>			
Supplemental Mission NAFIs - Direct Program Operation	0.000	0.000	0.000
Supplemental Mission NAFIs - Direct Overhead	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
USA/UFM Practice (memo - Stars and Stripes and Academy mixed-funded athletic or recreational extracurricular programs only)	0.000	0.000	0.000
 Armed Services Exchange			
<u>Armed Service Exchange - N/A</u>			
Armed Service Exchange - Direct Program Operation	0.361	0.041	0.074
Armed Service Exchange - Direct Overhead	0.000	0.000	0.000
Armed Service Exchange - OCO 16	0.000	0.000	0.000
Armed Service Exchange - OCO 17	0.000	0.000	0.000
Total Funding	0.361	0.041	0.074
 Military Spouse Employment Programs			
<u>Military Spouse Employment Programs - N/A</u>			
Military Spouse Employment Programs (Base Only)	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
 Wounded Warrior Care and Transition Policy			
<u>Wounded Warrior Care and Transition Policy - N/A</u>			
Wounded Warrior Care and Transition Policy	11.020	7.089	13.903
Yellow Ribbon Reintegration Program (YRRP) (OCO)	0.000	0.000	0.000
Operation Warfighter OCO (Other than YRRP funding)	0.000	0.000	0.000
Total Funding	11.020	7.089	13.903
 Warfighter and Family Services			
<u>Family Support (Non-MWR)</u>			
Family Support (Non-MWR) - Direct Program Operation	109.884	99.567	104.729
Family Support (Non-MWR) - Direct Overhead	0.000	0.000	0.000

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>3400 O&M, AIR FORCE (Continued)</u>			
Warfighter and Family Services (Continued)			
<u>Family Support (Non-MWR) (Continued)</u>			
Family Support (Non-MWR) - OCO 16	0.000	0.000	0.000
Family Support (Non-MWR) - OCO 17	0.000	0.000	0.000
Total Funding	109.884	99.567	104.729
<u>Family Support (MWR Category A)</u>			
Family Support (MWR Cat. A) - Direct Program Operation	0.000	0.000	0.000
Family Support (MWR Cat. A) - Direct Overhead	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 17	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 16	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Off Duty and Voluntary Education			
<u>Other Voluntary Education Programs</u>			
Other Ed Pgms - Direct Program Operation	36.287	44.493	45.650
Other Ed Pgms - OCO 17	0.000	0.000	0.000
Other Ed Pgms - OCO 16	0.000	0.000	0.000
Total Funding	36.287	44.493	45.650
<u>Tuition Assistance (without Child Development and Youth Programs)</u>			
Tuition Asst - Direct Program Operation	152.352	138.619	140.450
Tuition Asst - OCO 17	0.000	0.000	0.000
Tuition Asst - OCO 16	0.000	0.000	0.000
Total Funding	152.352	138.619	140.450
Special Purpose Central NAFIs			
<u>Special Purpose Central NAFIs - N/A</u>			
Special Purpose Central NAFIs - Direct Overhead	0.000	0.000	0.000
Special Purpose Central NAFIs - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Child Development and Youth Programs			
<u>Youth Program (MWR Category B)</u>			

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<u>3400 O&M, AIR FORCE (Continued)</u>			
Child Development and Youth Programs (Continued)			
<u>Youth Program (MWR Category B) (Continued)</u>			
Youth Program - Direct Program Operation	32.055	36.427	33.963
Youth Program - Direct Overhead	2.055	2.130	2.168
Youth Program - OCO 17	0.000	0.000	0.000
Youth Program - OCO 16	0.000	0.000	0.000
Total Funding	34.110	38.557	36.131
<u>Child Development Program (MWR Category B)</u>			
CD1 Child Development Centers (CDC)	147.314	168.562	157.163
CD2 Family Child Care (FCC)	5.742	6.428	5.994
CD3 Supplemental Program/Resource & Referral/Other (PVV)	8.400	8.095	7.547
CD4 School Aged Care (SAC)	16.577	18.571	17.315
Total Direct Support	178.033	201.656	188.019
Child Development - Direct Overhead	6.166	6.390	6.505
Child Development - OCO 17	0.000	0.000	0.000
Child Development - OCO 16	0.026	0.000	0.000
Total Support - Revenue-Generating Programs	184.225	208.046	194.524

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>3500 MIL PERS, AF</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	51.543	52.321	53.147
A.7 Category A Recreation Centers (Military Personnel)	0.617	0.626	0.636
Total Cat. A - Direct Program Operation	52.160	52.947	53.783
Cat. A - Direct Overhead	6.363	6.459	6.561
Total Direct Support	58.523	59.406	60.344
Total Support - Mission Sustaining Programs	58.523	59.406	60.344
<u>Category B--Community Support Programs</u>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.078	0.079	0.080
Total Cat. B - Direct Program Operation	0.078	0.079	0.080
Cat. B - Direct Overhead	11.516	11.690	11.874
Total Direct Support	11.594	11.769	11.954
Total Funding	11.594	11.769	11.954
<u>Category C--Revenue-Generating Programs</u>			
C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	0.000	0.000	0.000
Cat. C - Direct Overhead	0.500	0.508	0.516
Total Direct Support	0.500	0.508	0.516
Total Support - Revenue-Generating Programs	0.500	0.508	0.516
Lodging Program			
<u>TDY Lodging</u>			
TDY Lodging - Direct Program Operation	12.288	12.473	12.670
Total Funding	12.288	12.473	12.670

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>3740 O&M, AF RES</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	2.660	2.299	2.522
A.7 Category A Recreation Centers (Military Personnel)	0.009	0.008	0.009
A.10 Sports and Athletics	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	2.669	2.307	2.531
Cat. A - Direct Overhead	0.897	0.775	0.850
Total Direct Support	3.566	3.082	3.381
Total Support - Mission Sustaining Programs	3.566	3.082	3.381
<u>Category B--Community Support Programs</u>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.181	0.156	0.172
B.4 Programs			
B.4.5 Bowling (16 lanes or less)	0.070	0.060	0.066
Total Cat. B - Direct Program Operation	0.251	0.216	0.238
Cat. B - Direct Overhead	1.622	1.402	1.538
Total Direct Support	1.873	1.618	1.776
Total Funding	1.873	1.618	1.776
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Direct Overhead	0.070	0.060	0.066
Total Support - Revenue-Generating Programs	0.070	0.060	0.066
Lodging Program			
<u>TDY Lodging</u>			
TDY Lodging - Direct Program Operation	0.021	0.000	0.000
Total Funding	0.021	0.000	0.000
<u>PCS Lodging (Not MWR Category C)</u>			
PCS Lodging - Direct Overhead	0.000	0.000	0.000
PCS Lodging - Direct Program Operation	0.000	0.000	0.000

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>3740 O&M, AF RES (Continued)</u>			
Lodging Program (Continued)			
<u>PCS Lodging (Not MWR Category C) (Continued)</u>			
Total Funding	0.000	0.000	0.000
Military Spouse Employment Programs			
<u>Military Spouse Employment Programs - N/A</u>			
Military Spouse Employment Programs (Base Only)	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Wounded Warrior Care and Transition Policy			
<u>Wounded Warrior Care and Transition Policy - N/A</u>			
Wounded Warrior Care and Transition Policy	0.000	0.000	0.000
Yellow Ribbon Reintegration Program (YRRP) (OCO)	0.000	0.000	0.000
Operation Warfighter OCO (Other than YRRP funding)	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Yellow Ribbon Reintegration Program (YRRP)			
<u>Yellow Ribbon Reintegration Program (YRRP) - N/A</u>			
Yellow Ribbon Reintegration Program (YRRP) (OCO)	18.500	23.500	24.675
Total Funding	18.500	23.500	24.675

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	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
Officer	2	0	0
Enlisted	974	1024	1024
Total Military	976	1024	1024
Civilian Direct FTE	823	824	808
Civilian Foreign Direct FTE	65	60	60
Civilian Foreign Indirect FTE	62	3	2
Total Civilians	950	887	870
<u>Category B--Community Support Programs</u>			
Enlisted	0	2	2
Civilian Direct FTE	2558	2882	2914
Civilian Foreign Direct FTE	24	24	24
Civilian Foreign Indirect FTE	34	0	0
Total Civilians	2616	2906	2938
<u>Category C--Revenue-Generating Programs</u>			
Civilian Direct FTE	58	53	53
Civilian Foreign Direct FTE	11	11	11
Civilian Foreign Indirect FTE	2	0	0
Total Civilians	71	64	64
Lodging Program			
<u>TDY Lodging</u>			
Officer	3	1	1
Enlisted	264	262	262
Total Military	267	263	263
Civilian Direct FTE	1	1	1
Civilian Foreign Direct FTE	2	2	2
Total Civilians	3	3	3

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ADVISORY AND ASSISTANCE SERVICES**

<u>Summary (Consolidated AF)</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
1. Management & Professional Support Services			
FFRDC Work	1,002,020	339,878	472,015
Non-FFRDC Work	492,062	480,931	662,326
Subtotal	1,494,082	820,809	1,134,341
2. Studies, Analysis & Evaluations			
FFRDC Work	63,866	44,892	61,595
Non-FFRDC Work	141,696	149,563	203,376
Subtotal	205,562	194,455	264,971
3. Engineering & Technical Services			
FFRDC Work	871,184	668,320	696,813
Non-FFRDC Work	312,346	294,846	292,966
Subtotal	1,183,530	963,166	989,779
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	521,118	494,239	536,473
Subtotal	521,118	494,239	536,473
Total			
FFRDC Work	1,937,070	1,053,090	1,230,423
Non-FFRDC Work	1,467,222	1,419,579	1,695,141
Total Direct	3,287,327	2,369,806	2,836,793
Total Reimbursable	102,501	100,012	82,857
Grand Total	3,389,828	2,469,818	2,919,650

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

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ADVISORY AND ASSISTANCE SERVICES**

<u>Operation and Maintenance, AF, 3400</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
1. Management & Professional Support Services			
FFRDC Work	942,530	291,443	415,728
Non-FFRDC Work	0	0	0
Subtotal	942,530	291,443	415,728
2. Studies, Analysis & Evaluations			
FFRDC Work	26,534	8,964	8,535
Non-FFRDC Work	65,074	74,163	94,829
Subtotal	91,608	83,127	103,364
3. Engineering & Technical Services			
FFRDC Work	327,641	122,661	181,959
Non-FFRDC Work	52,240	34,592	50,961
Subtotal	379,881	157,253	232,920
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	521,118	494,239	536,473
Subtotal	521,118	494,239	536,473
Total			
FFRDC Work	1,296,705	423,068	606,222
Non-FFRDC Work	638,432	602,994	682,263
Total Direct	1,832,636	926,050	1,205,628
Total Reimbursable	102,501	100,012	82,857
Grand Total	1,935,137	1,026,062	1,288,485

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212. Training and Leadership was added starting in FY18.

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ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, AF, 3400

Explanation of Funding Changes

Funding changes were driven by efforts to grow the force, train cyber mission forces, increase funding for readiness training, fund ISR support, and support classified programs.

Changes between Fiscal Year 2016 and Fiscal Year 2017

Decrease due to Baseline and OCO funding being included in FY 2016 compared to the FY 2017 baseline position. Other reductions impacting Air Force A&AS activities include service support contractor reductions, studies reductions, knowledge based service reductions and administrative support contractor reductions.

Changes between Fiscal Year 2017 and Fiscal Year 2018

The majority of the changes in Management & Professional Support Services is due to classified changes and funding for contractor support to achieve audit readiness for financial statements. Under Studies, Analysis & Evaluations the changes were from increases to Command and Control to support weapon system synchronization; Intelligence, Surveillance and Reconnaissance (ISR) support for Joint Capabilities Integration and Development System (JCIDS) activities; and support for Readiness Training. The Engineering & Technical Services increase supports classified programs and cyberspace activities. The majority of the Training & Leadership Development increase is for cyberspace activities Cyber Mission Force training; ROTC support to grow the force; and fund the military tuition assistance program.

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ADVISORY AND ASSISTANCE SERVICES**

<u>Operation and Maintenance, Air National Guard, 3840</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
1. Management & Professional Support Services			
FFRDC Work	9,138	110	114
Non-FFRDC Work	9,431	2,576	2,645
Subtotal	18,569	2,686	2,759
2. Studies, Analysis & Evaluations			
FFRDC Work	212	0	0
Non-FFRDC Work	0	0	0
Subtotal	212	0	0
3. Engineering & Technical Services			
FFRDC Work	81	2,466	2,531
Non-FFRDC Work	0	0	0
Subtotal	81	2,466	2,531
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Total			
FFRDC Work	9,431	2,576	2,645
Non-FFRDC Work	9,431	2,576	2,645
Total Direct	9,431	2,576	2,645
Total Reimbursable	0	0	0
Grand Total	9,431	2,576	2,645

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, Air National Guard, 3840

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Changes between Fiscal Year 2016 and Fiscal Year 2017

Increases include service support contractor and administrative support contractor program adjustments.

Changes between Fiscal Year 2017 and Fiscal Year 2018

Reductions include service support contractor reductions and administrative support contractor reductions.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

<u>Operation and Maintenance, AF Reserve, 3740</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
1. Management & Professional Support Services			
FFRDC Work	5,034	1,002	3,269
Non-FFRDC Work	5,034	1,002	3,269
Subtotal	10,068	2,004	6,538
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Total			
FFRDC Work	5,034	1,002	3,269
Non-FFRDC Work	5,034	1,002	3,269
Total Direct	5,034	1,002	3,269
Total Reimbursable	0	0	0
Grand Total	5,034	1,002	3,269

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, AF Reserve, 3740

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Changes between Fiscal Year 2016 and Fiscal Year 2017

Decrease in A&AS funding is attributed to anticipated efficiencies, primarily in service support contractor reductions, knowledge based service contracts, and administrative support contractor reductions.

Changes between Fiscal Year 2017 and Fiscal Year 2018

Decrease in A&AS funding is attributed to service support contract and administrative support contract reductions.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Research, Development, Test & Evaluation, AF, 3600

1. Management & Professional Support Services

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
FFRDC Work	34,628	36,634	48,697
Non-FFRDC Work	311,745	311,706	438,269
Subtotal	346,373	348,340	486,966

2. Studies, Analysis & Evaluations

FFRDC Work	26,451	26,448	50,229
Non-FFRDC Work	52,167	52,161	89,296
Subtotal	78,618	78,609	139,525

3. Engineering & Technical Services

FFRDC Work	434,553	434,499	407,191
Non-FFRDC Work	195,234	195,210	182,941
Subtotal	629,787	629,709	590,132

4. Training & Leadership Development

FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0

Total

FFRDC Work	495,632	497,581	506,117
Non-FFRDC Work	559,146	559,077	710,506
Total Direct	1,054,778	1,056,658	1,216,623
Total Reimbursable	0	0	0
Grand Total	1,054,778	1,056,658	1,216,623

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, AF, 3600

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Change between Fiscal Year 2016 and Fiscal Year 2017

Increase due to program requirements. Total in compliance with Section 808 of FY 12 NDAA not to exceed PB 13 levels.

Change between Fiscal Year 2017 and Fiscal Year 2018

Increase due to minor adjustments between programs, nothing significant to report.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

<u>Aircraft Procurement, AF, 3010</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	53,152	53,146	56,373
Subtotal	53,152	53,146	56,373
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	604	604	2,465
Subtotal	604	604	2,465
3. Engineering & Technical Services			
FFRDC Work	731	731	1,043
Non-FFRDC Work	5,913	5,912	8,440
Subtotal	6,644	6,643	9,483
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Total			
FFRDC Work	731	731	1,043
Non-FFRDC Work	59,669	59,662	67,278
Total Direct	60,400	60,393	68,321
Total Reimbursable	0	0	0
Grand Total	60,400	60,393	68,321

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, AF, 3010

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Change between Fiscal Year 2016 and Fiscal Year 2017

Increase due to additional program requirements.

Change between Fiscal Year 2017 and Fiscal Year 2018

Increase due to program requirements. Total in compliance with Section 808 of FY 12 NDAA not to exceed PB 13 levels.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

<u>Ammunition Procurement, AF, 3011</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	557	557	4,531
Subtotal	557	557	4,531
2. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	1,506	1,506	4,296
Subtotal	1,506	1,506	4,296
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Total			
FFRDC Work	0	0	0
Non-FFRDC Work	2,063	2,063	8,827
Total Direct	2,063	2,063	8,827
Total Reimbursable	0	0	0
Grand Total	2,063	2,063	8,827

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, AF, 3011

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Change between Fiscal Year 2016 and Fiscal Year 2017

Increase due to minor adjustments between programs, nothing significant to report.

Change between Fiscal Year 2017 and Fiscal Year 2018

Increase due to minor adjustments between programs, nothing significant to report.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Missile Procurement, AF, 3020

1. Management & Professional Support Services

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
FFRDC Work	0	0	0
Non-FFRDC Work	7,128	7,127	4,994
Subtotal	7,128	7,127	4,994

2. Studies, Analysis & Evaluations

FFRDC Work	1,750	1,749	0
Non-FFRDC Work	1,490	1,490	0
Subtotal	3,240	3,239	0

3. Engineering & Technical Services

FFRDC Work	21,372	21,369	7,032
Non-FFRDC Work	661	661	217
Subtotal	22,033	22,030	7,249

4. Training & Leadership Development

FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0

Total

FFRDC Work	23,122	23,118	7,032
Non-FFRDC Work	9,279	9,278	5,211
Total Direct	32,401	32,396	12,243
Total Reimbursable	0	0	0
Grand Total	32,401	32,396	12,243

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, AF, 3020

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Change between Fiscal Year 2016 and Fiscal Year 2017

Decrease due to funding transfer from Missile Procurement, Air Force, 3020 to Space Procurement, Air Force, 3021.

Change between Fiscal Year 2017 and Fiscal Year 2018

Decrease due to funding transfer from Missile Procurement, Air Force, 3020 to Space Procurement, Air Force, 3021.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

<u>Space Procurement, AF, 3021</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	22,572	22,570	108,466
Subtotal	22,572	22,570	108,466
2. Studies, Analysis & Evaluations			
FFRDC Work	5,541	5,540	816
Non-FFRDC Work	4,720	4,719	695
Subtotal	10,261	10,259	1,511
3. Engineering & Technical Services			
FFRDC Work	67,676	67,668	83,615
Non-FFRDC Work	2,093	2,093	2,586
Subtotal	69,769	69,761	86,201
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Total			
FFRDC Work	73,217	73,208	84,431
Non-FFRDC Work	29,385	29,382	111,747
Total Direct	102,602	102,590	196,178
Total Reimbursable	0	0	0
Grand Total	102,602	102,590	196,178

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, AF, 3021

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Change between Fiscal Year 2016 and Fiscal Year 2017

Decrease due to funding transfer from Missile Procurement, Air Force, 3020 to Space Procurement, Air Force, 3021.

Change between Fiscal Year 2017 and Fiscal Year 2018

Increase due to funding transfer from Missile Procurement, Air Force, 3020 to Space Procurement, Air Force, 3021.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

<u>Other Procurement, AF, 3080</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
1. Management & Professional Support Services			
FFRDC Work	10,690	10,689	4,207
Non-FFRDC Work	71,543	71,535	28,153
Subtotal	82,233	82,224	32,360
2. Studies, Analysis & Evaluations			
FFRDC Work	837	837	661
Non-FFRDC Work	2,049	2,048	1,617
Subtotal	2,886	2,885	2,278
3. Engineering & Technical Services			
FFRDC Work	18,928	18,926	13,442
Non-FFRDC Work	40,222	40,217	28,564
Subtotal	59,150	59,143	42,006
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Total			
FFRDC Work	30,455	30,452	18,310
Non-FFRDC Work	113,814	113,800	58,334
Total Direct	144,269	144,252	76,644
Total Reimbursable	0	0	0
Grand Total	144,269	144,252	76,644

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, AF, 3080

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Operations and Maintenance, Procurement and Research, Development, Test and Evaluation. This methodology combines previous year's execution data and projections based on actions taken in the President's Budget submission.

Change between Fiscal Year 2016 and Fiscal Year 2017

Increase due to minor adjustments between programs, nothing significant to report.

Change between Fiscal Year 2017 and Fiscal Year 2018

Increase due to minor adjustments between programs, nothing significant to report.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

<u>Working Capital Fund, AF, 4930</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
1. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	10,900	10,712	15,626
Subtotal	10,900	10,712	15,626
2. Studies, Analysis & Evaluations			
FFRDC Work	2,541	1,354	1,354
Non-FFRDC Work	15,592	14,378	14,474
Subtotal	18,133	15,732	15,828
3. Engineering & Technical Services			
FFRDC Work	202	0	0
Non-FFRDC Work	14,477	14,655	14,961
Subtotal	14,679	14,655	14,961
4. Training & Leadership Development			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
Total			
FFRDC Work	2,743	1,354	1,354
Non-FFRDC Work	40,969	39,745	45,061
Total Direct	43,713	41,826	46,415
Total Reimbursable	0	0	0
Grand Total	43,713	41,826	46,415

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES**

Operation and Maintenance, AF, 4930

Explanation of Funding Changes

N/A

Change between Fiscal Year 2016 and Fiscal Year 2017

N/A

Change between Fiscal Year 2017 and Fiscal Year 2018

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)

I. Narrative Description:

The mission of the Air Command and Staff College (ACSC) is to prepare mid-career officers at the operational level to lead in developing, employing, commanding, and supporting air, space, and cyberspace power across the spectrum of service, joint, and combined operations. ACSC prepares students to assume future command and leadership responsibilities in campaign planning and execution. ACSC, the Air Force's intermediate Professional Military Education (PME) institution, prepares field grade officers of all services (primarily O-4s and O-4 selects), international officers, and US civilians to assume positions of higher responsibility within the military and other government arenas. ACSC focuses on shaping and molding tomorrow's leaders and commanders.

II. Description of Operations Financed:

ACSC conducts one 10-month in-residence class per year, which starts in one FY and graduates in the next FY. The course starting in FY16 (FY17 class) consists of 483 officers and civilian employees of selected federal agencies including USAF, Guard, Reserve, Army, Navy, and Marines with 69 international officers. All graduates receive Joint Professional Military Education Phase 1 credit. Both correspondence and seminar programs are also conducted with over 10,000 students worldwide. Topics include national security, warfare studies, leadership, command, joint planning, joint air operations, regional and cultural studies, joint forces as well as emerging military issues. In-residence United States military and selected international graduates earn a Master of Military Operational Art and Science degree; a facilitated Distance Learning (DL) Master's Degree Program was also initiated in FY 2007.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)**

III. Financial Summary (\$ in Thousands):

A. Air Command and Staff College

FY 2017

	<u>FY 2016 Actual</u>	<u>Budget Request</u>	Appn	<u>Current Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
Mission (O&M – Excl Civ Pay)	8,113	10,673	0	10,673	10,721	48
Base Operations						
Military Personnel	2,650	2,497	0	2,497	3,040	543
O&M	11,510	10,880	0	10,880	13,207	2,327
School Personnel						
Military Personnel	17,217	21,395	0	21,395	24,546	3,151
Civilian	10,414	7,528	0	7,528	10,711	3,183
Total Direct Cost	49,904	52,973	0	52,973	62,225	9,252
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	49,904	52,973	0	52,973	62,225	9,252

Notes:

Mission O&M: FY16 Actuals based on end of year obligations including \$342.0K in end-of-year buys.

Base Operations: Dollars comprised of cost from other program element codes not Professional Military Education.

School Personnel: FY16 Military & Civilian actual pay based on OPME position realignments & consolidation of DL function from AWC & SOC effective fiscal year 2016. FY17 Military & Civilian passed on December 2015 PB submission; No adjustments reflected for OPME position realignments effective fiscal year 2016. FY18 Military & Civilian pay estimates based on OPME position realignments & consolidation of DL function from AWC & SOC effective fiscal year 2016. Military pay computed using estimated average pay cost. Civilian pay computed using estimated average work-year cost.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)**

IV. Performance Criteria and Evaluation:

	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
Direct Funded				
Student Input	414	382	440	58
Student Load	340	307	354	47
Graduates	430	382	440	58
Reimbursable Funded				
Student Input	69	80	80	0
Student Load	58	64	64	0
Graduates	66	80	80	0
The Average Cost per Student Load (\$ in Thousands)	126	143	149	6

Notes:

1. Direct funded input numbers are fiscal year entries & graduates, minus Non-US.
2. Reimbursable funded numbers are non-US.
3. Load is calculated using calendar year training days (246).
4. FY16 reflects class 16AY17 actual entries & class 15AY16 actual graduates from AU Registrar Education Program (AUREPM) program.
5. FY17 reflects incorrect data reported in the FY17 Direct Funded.
6. FY18 estimate based on FY17-21 Officer/Enlisted PME Program Requirement Document (PRD).
7. Average Cost per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)**

V. Personnel Summary: (Excludes students)

	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
<u>Military End Strength (Total) Authorized</u>	134	118	134	16
Officers	130	114	130	16
Enlisted	4	4	4	0
 <u>Military Workyears (Total)</u>	 94	 118	 134	 16
Officers	88	114	130	16
Enlisted	6	4	4	0
 <u>Civilian End Strength (Total) Authorized</u>	 91	 72	 91	 19
USDH	91	72	91	19
 <u>Civilian FTEs (Total)</u>	 87	 72	 91	 19
USDH	87	72	91	19

Notes:

FY16 Military and Civilian personnel increased based on OPME position realignments and consolidation of DL function from AWC and SOC effective fiscal year 2016.
 FY17 Military and Civilian personnel based on December 2015 PB submission; No adjustments reflected for OPME position realignments effective fiscal year 2016.
 FY18 Military and Civilian personnel estimate based on OPME position realignments and consolidation of DL function from AWC and SOC effective fiscal year 2016.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

I. Narrative Description:

The mission of Air Force Institute of Technology (AFIT) is to provide responsive, defense-focused graduate and continuing education, research, and consultation to improve Air Force and joint operational capability. AFIT supports the Air Force and national defense by providing degree granting graduate and professional continuing education (PCE), research, and consulting services that are responsive to Air Force and DoD needs and requirements. Graduate-level work, available to selected officers, noncommissioned officers, DoD and non-DoD civilians, and international officers, produces experts in engineering, scientific, and managerial disciplines needed to develop solutions to complex national defense problems and develops individuals with a broader perspective necessary for understanding the role of technology in national defense. PCE courses support Air Force and DoD needs for immediate applicable knowledge and help prevent scientific and technical obsolescence. AFIT manages students enrolled in the Graduate School of Engineering and Management (EN), School of Systems and Logistics (LS), the Civil Engineer and Services School at AFIT (CE), Naval Post Graduate School, and students who attend programs offered through civilian institutions (CI). AFIT is home to the AF Center of Systems Engineering and the Cyberspace Technical Center of Excellence along with the Advance Navigation Technology Center, the Center for Directed Energy, the Center for Measurement and Signature Intelligence Studies and Research, and the Center for Operational Analysis.

II. Description of Operations Financed:

This program provides for the faculty, academic support staff, computer resources and library facilities required to maintain an accredited graduate university. AFIT provides acquisitions, logistics, civil engineering, environmental and services courses that supply special and advanced knowledge of immediate applicability. Includes funding for the National Space Studies Institute (NSSI) 200/300 courses that were reassigned to AFIT under PEC 84760F effective fiscal year 2016. Includes funding for the transfer of the Center for Unconventional Weapons Studies (CUWS) Nuclear 200/300/400 effective FY 2016.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

III. Financial Summary (\$ in Thousands):

A. Air Force Institute of Technology

	FY 2017					
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	Appn	<u>Current Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
Mission (O&M – Excl Civ Pay)	29,779	22,720	0	22,720	33,475	10,755
Base Operations						
Military Personnel	4,471	4,441	0	4,441	4,322	-119
O&M	41,121	40,965	0	40,965	39,266	-1,699
School Personnel						
Military Personnel	28,516	30,678	0	30,678	32,063	1,385
Civilian	34,201	32,963	0	32,963	37,314	4,351
Total Direct Cost	138,088	131,767	0	131,767	146,440	14,673
Total Reimbursable Cost	23,623	20,719	0	20,719	21,085	366
Total Direct and Reimbursable Cost	161,711	152,486	0	152,486	167,525	15,039

Notes:

Mission O&M: FY 2016 Actuals based on end of year obligations. FY 2017 estimate does not reflect the reassignment of National Space Studies Institute (NSSI) & the Cyberspace Tech Ctr of Excellence (CyTCoE). FY 2018 includes the reassignment of the CyTCoE and transfer of the Center for Unconventional Weapons Studies. **Base Operations:** Dollars comprised of cost from other program element codes not Professional Military Education. **School Personnel:** FY 2016 Military and Civilian pay includes increases to officer, enlisted and civilian personnel due to reassignment of NSSI and Operating Location (OL) to AFIT. FY 2017 estimate does not reflect the personnel reassignment. FY 2018 estimates based on personnel reassignment that took effect in FY 2016. Military pay computed using estimated average pay cost and Civilian pay computed using estimated average work-year costs.

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Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

IV. Performance Criteria and Evaluation:

	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
Direct Funded				
Student Input	3,618	2,293	2,909	616
Student Load	1,089	1,079	1,034	-45
Graduates	3,614	2,286	2,918	632
Reimbursable Funded				
Student Input	31	36	68	32
Student Load	60	54	61	7
Graduates	37	28	74	46
The Average Cost per Student Load (\$ in Thousands)	141	135	153	18

Notes:

- (1) Direct funded input numbers are fiscal year entries and graduates less Non-US for all courses and also less Sister Service personnel for Graduate Education Programs.
- (2) Reimbursable funded numbers are Non-US for all courses; Non-US and Sister Service personnel for Graduate Education Programs.
- (3) Load is calculated using calendar year training days (246).
- (4) Grad Ed data does not include medical programs, or part time students or certificate programs. Professional Continuing Education (PCE) is AETC sponsored courses only.
- (5) "Input" is students who enrolled during the displayed FY and do not include carryovers; "Output" are students completing the program that FY.
- (6) PCE includes only AETC funded courses, does not include Distributed Learning except for Air Force Education Requirements Board programmed Satellites nor Off-Sites.

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PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

V. Personnel Summary: (Excludes students)

	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 2017/2018 <u>Change</u>
<u>Military End Strength (Total) Authorized</u>	208	197	208	11
Officers	161	155	161	6
Enlisted	47	42	47	5
 <u>Military Workyears (Total)</u>	 185	 197	 208	 11
Officers	143	155	161	6
Enlisted	42	42	47	5
 <u>Civilian End Strength (Total) Authorized</u>	 291	 279	 291	 12
USDH	291	279	291	12
 <u>Civilian FTEs (Total)</u>	 264	 279	 291	 12
USDH	264	279	291	12

Notes:

FY 2016 Military & Civilian personnel includes reassignment of the National Space Studies Institute (NSSI) and Operating Location-A to AFIT effective FY 2016.

FY 2017 Military & Civilian personnel does not reflect the personnel reassignment of NSSI & Operating Location-A to AFIT.

FY 2018 Military & Civilian personnel includes reassignment of NSSI & Operating Location-A to AFIT.

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Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)

I. Narrative Description:

The mission of the Air War College (AWC) is to: Prepare senior officers to lead in a joint, interagency, and multinational environment at the strategic level across the range of military operations; Develop cross-domain mastery of joint, air, space and cyberspace power and its strategic contributions to national security; and advance innovative thought on National Security, Department of Defense and Air Force issues.

II. Description of Operations Financed:

AWC has one 10-month in-residence class per year, which starts in one FY and graduates in the next FY. The course starting in FY 2016 (Class of 2017) consists of 237 officers, including 45 international officers as well as civilian employees of selected federal agencies. Additionally, over 6,800 students are actively participating in the non-residence program. In-resident students participate in the Regional Cultural studies (RCS) program, which provides a unique opportunity to engage in detailed political, military, economic and cultural insights covering a specific region where the U.S. has security interests and where U.S. forces could be called upon to conduct joint or combined military operations, and includes a 12-day travel program where the students engage directly with U.S. and foreign military and civilian leaders. AWC students also orchestrate the Secretary of the Air Force's annual National Security Forum (NSF) which brings approximately 120 civilian leaders from diverse backgrounds together with the AWC faculty and staff to engage on relevant national security topics. NSF serves to broaden and solidify the participants' understanding of airpower and national security issues. AWC in-residence graduates earn a Masters of Strategic Studies degree in addition to JPME Phase II credit.

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PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)**

III. Financial Summary (\$ in Thousands):

A. Air War College

	FY 2017					
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	Appn	<u>Current Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
Mission (O&M – Excl Civ Pay)	4,661	4,106	0	4,106	4,066	-40
Base Operations						
Military Personnel	1,483	1,530	0	1,530	1,716	186
O&M	6,481	6,670	0	6,670	7,457	787
School Personnel						
Military Personnel	9,062	9,547	0	9,547	6,800	-2,747
Civilian	4,296	4,887	0	4,887	4,761	-126
Total Direct Cost	25,983	26,740	0	26,740	24,800	-1,940
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	25,983	26,740	0	26,740	24,800	-1,940

Notes:

Mission O&M: FY 2016 Actuals based on end of year obligations including \$295.8 End-Of-Year Buys.

Base Operations: Dollars comprised of cost from other program element codes not Professional Military Education.

School Personnel: FY 2017 Military and Civilian pay based on December 2015 PB submission. FY 2018 Military and Civilian pay estimates based on OPME personnel position realignment to ACSC for DL consolidation that took effect during FY 2016. Military pay computed using estimated average pay cost; Civilian pay computed using estimated average work-year cost.

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PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)**

IV. Performance Criteria and Evaluation:

	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
Direct Funded				
Student Input	192	200	205	5
Student Load	163	170	174	4
Graduates	191	200	205	5
Reimbursable Funded				
Student Input	45	45	45	0
Student Load	38	38	38	0
Graduates	45	45	45	0
The Average Cost per Student Load (\$ in Thousands)	130	129	117	-12

Notes:

1. Direct funded input numbers are fiscal year entries and graduates, minus Non-US.
2. Reimbursable funded numbers are Non-US.
3. Load is calculated using calendar year training days (246).
4. FY 2016 reflects class 16AY17 actual entries and class 15AY16 actuals graduates from AUREPM.
5. FY 2017 based on FY16-18 PRD.
6. FY 2018 estimates are based on FY17-21 Officer/Enlisted PME Program Requirement Document (PRD).
7. Average Cost per Student Load calculation: Total Direct & Reimbursable cost divided by total Direct & Reimbursable Student Load.

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Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)**

V. Personnel Summary: (Excludes students)

	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 2017/2018 <u>Change</u>
<u>Military End Strength (Total) Authorized</u>	38	50	38	-12
Officers	29	42	29	-13
Enlisted	9	8	9	1
 <u>Military Workyears (Total)</u>	 48	 50	 38	 -12
Officers	36	42	29	-13
Enlisted	12	8	9	1
 <u>Civilian End Strength (Total) Authorized</u>	 45	 50	 45	 -5
USDH	45	50	45	-5
 <u>Civilian FTEs (Total)</u>	 40	 50	 45	 -5
USDH	40	50	45	-5

Notes:

FY 2016 Military and Civilian personnel based on OPME position realignment to ACSC for DL consolidation effective fiscal year 2016.

FY 2017 Military and Civilian personnel based on December 2015 PB submission; No adjustments reflected for OPME position realignments effective fiscal year 2016.

FY 2018 Military and Civilian personnel based on OPME position realignment to ACSC for DL consolidation effective fiscal year 2016.

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PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

I. Narrative Description:

The mission of the Air Force Senior Non-Commissioned Officer Academy (AFSNCOA) is to prepare senior Non-Commissioned Officers for an increased level and scope of supervisor, leader, and manager responsibilities to lead the enlisted force in the employment of air, space, and cyberspace power in support of our national security objectives. The AFSNCOA will train 100% of active duty Master Sergeants selected for Senior Master Sergeant before their promotion. The AFSNCOA is the capstone of enlisted professional military education. Active duty Air Force personnel must complete this course before they can be promoted to Chief Master sergeant.

II. Description of Operations Financed:

The AFSNCOA program has five resident classes each year. The Academy's yearly enrollment of senior NCOs, chief petty officers and international senior NCOs receive instruction in four major categories: profession of arms, communication skills, leadership and management, and collateral studies.

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PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)**

III. Financial Summary (\$ in Thousands):

A. Senior NCO Academy

	FY 2017					
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	Appn	<u>Current Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
Mission (O&M – Excl Civ Pay)	7,968	9,348	0	9,290	9,322	32
Base Operations						
Military Personnel	1,647	1,926	0	1,926	1,911	-15
O&M	7,198	8,394	0	8,394	8,304	-90
School Personnel						
Military Personnel	5,405	5,416	0	5,416	5,305	-111
Civilian	322	419	0	419	391	-28
Total Direct Cost	22,540	25,503	0	25,445	25,233	-212
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	22,540	25,503	0	25,445	25,233	-212

Notes:

Mission O&M: FY 2016 Actuals based on end of year obligations.

Base Operations: Dollars comprised of cost from other program element codes not Professional Military Education.

School Personnel: Military pay computed using estimated average pay cost; Civilian pay computed using estimated average work-year cost.

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AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)**

IV. Performance Criteria and Evaluation:

	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
Direct Funded				
Student Input	1,653	1,900	1,900	0
Student Load	220	255	255	0
Graduates	1,628	1,900	1,900	0
Reimbursable Funded				
Student Input	24	35	35	0
Student Load	3	5	5	0
Graduates	24	35	35	0
The Average Cost per Student Load (\$ in Thousands)	102	98	98	0

Notes:

1. Direct funded input numbers are fiscal year entries and graduates, minus Non-US.
2. Reimbursable funded numbers are non-US.
3. Load is calculated using Calendar Year Training Days (246).
4. FY17-18 based on FY17-21 Officer/Enlisted PME Program Requirements Document.
5. Average Cost Per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.

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AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

V. Personnel Summary: (Excludes students)

	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
<u>Military End Strength (Total) Authorized</u>	51	51	51	0
Officers	0	0	0	0
Enlisted	51	51	51	0
 <u>Military Workyears (Total)</u>	 41	 51	 51	 0
Officers	0	0	0	0
Enlisted	41	51	51	0
 <u>Civilian End Strength (Total) Authorized</u>	 6	 7	 6	 -1
USDH	6	7	6	-1
 <u>Civilian FTEs (Total)</u>	 5	 7	 6	 -1
USDH	5	7	6	-1

**DEPARTMENT OF THE AIR FORCE
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PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)**

I. Narrative Description:

The mission of the Squadron Officer College (SOC) is to develop 21st century Company Grade Officers (CGO) as leaders of integrity who can advocate what air, space and cyberspace power bring to the fight, value team achievement over individual success, and value their vital role in the profession of arms at the tactical level.

II. Description of Operations Financed:

SOC is composed of a 5-week resident Squadron Officer School (SOS) course and extensive distance learning (DL) opportunities. These opportunities include: a distance-learning version of the SOS course; four self-paced courses comprising SOC's Leadership Development Program (LDP); four facilitated courses that comprise the leadership concentration of the Air Command and Staff College (ACSC) facilitated DL program; and officer development offerings within SOC to ensure a ready supply of teaching and curriculum-development expertise to execute this suite of educational opportunities. SOS is the premier leadership school for CGOs, equivalent-grade civilians, and select international officers. SOS is offered in seven 5-week classes each year. This course features graduate-level education in key learning areas as assigned in higher-headquarters learning requirements. It features hands-on leadership-demonstration and reinforcement applications as well as extensive practice in communication and critical-thinking skills, combined with an immersive learning environment focused on Air Force and joint-force curriculum.

The SOS DL course mirrors the learning outcomes associated with the 5-week course. The SOS DL course is available for those LAF students who cannot attend the resident experience due to operational or personal constraints, as well as those non-LAF and select equivalent-grade civilians will meet all of the minimum learning requirements assigned by higher headquarters. Upon completing all five modules, students will have satisfied their CGO PME requirements.

The Leadership Development Program (LDP) is comprised of four self-paced courses in Officership, Team Building, Leadership, Expeditionary Leadership, and Organizational Leadership courses. These are voluntary educational opportunities, hosted on the Blackboard Learning Management System and specifically target developmental needs within the Air Force officer corps beyond those requirements addressed in other professional military education offerings.

In addition to its self-paced LDP courses, SOC maintains and executes four courses that comprise the leadership concentration in the ACSC Online Master's Program facilitated DL program. This is a voluntary master's degree-granting program available to select captains for the purpose of increasing their communication and critical thinking skills as well as expanding their knowledge of Service-specific topics.

Officer Development. To ensure a level of curriculum-development and curriculum delivery expertise commensurate with its breadth of responsibilities and desired quality of its educational experiences, SOC has a robust faculty development program. This program features rigorous classroom instruction, practice teaching sessions, supervised instruction prior to becoming a fully qualified faculty member, and in-service instruction to both refresh and expand knowledge of teaching and skills curriculum topics.

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PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)**

III. Financial Summary (\$ in Thousands):

A. Squadron Officer College

	FY 2017					
	<u>FY 2016 Actual</u>	<u>Budget Request</u>	Appn	<u>Current Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
Mission (O&M – Excl Civ Pay)	18,832	21,218	0	21,218	20,918	-300
Base Operations						
Military Personnel	2,657	2,894	0	2,894	2,815	-79
O&M	11,592	12,594	0	12,594	12,215	-379
School Personnel						
Military Personnel	17,175	18,103	0	18,103	17,741	-362
Civilian	946	1,084	0	1,084	1,291	207
Total Direct Cost	51,202	55,893	0	55,893	54,980	-913
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct and Reimbursable Cost	51,202	55,893	0	55,893	54,980	-913

Notes:

Mission O&M: FY 2016 Actuals based on end of year obligations.

Base Operations: Dollars comprised of costs from other program element codes not Professional Military Education.

School Personnel: Military pay computed using estimated average pay cost; Civilian pay computed using estimated average work-year cost.

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SQUADRON OFFICER COLLEGE (SOC)**

IV. Performance Criteria and Evaluation:

	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
Direct Funded				
Student Input	3,943	4,250	4,140	-110
Student Load	400	432	421	-11
Graduates	3,930	4,140	4,140	0
Reimbursable Funded				
Student Input	67	96	96	0
Student Load	7	10	10	0
Graduates	67	96	96	0
The Average Cost per Student Load (\$ in Thousands)	126	127	128	1

Notes:

1. Direct funded input numbers are fiscal year entries and graduates, minus Non-US.
2. Reimbursable funded numbers are Non-US.
3. Load is calculated using Calendar Year Training Days (246).
4. FY17-18 based on FY17-21 Officer/Enlisted PME Program Requirements Document (PRD).
5. Does not include Air Force student attending Inter-American Air Forces Academy (IAAFA).
6. Average Cost per Student Load calculation: Total Direct & Reimbursable cost divided by total Direct & Reimbursable Student Load.

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SQUADRON OFFICER COLLEGE (SOC)**

V. Personnel Summary: (Excludes students)

	<u>FY 2016 Actual</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Estimate</u>	<u>FY 2017/2018 Change</u>
<u>Military End Strength (Total) Authorized</u>	113	119	113	-6
Officers	106	112	106	-6
Enlisted	7	7	7	0
 <u>Military Workyears (Total)</u>	 107	 119	 113	 -6
Officers	98	112	106	-6
Enlisted	9	7	7	0
 <u>Civilian End Strength (Total) Authorized</u>	 19	 18	 19	 1
USDH	19	18	19	1
 <u>Civilian FTEs (Total)</u>	 14	 18	 19	 1
USDH	14	18	19	1

Notes:
FY 2016 - FY 2018 Military and Civilian personnel based on OPME position realignment to ACSC for DL consolidation effective FY 2016.

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

MIL CON	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	0.000	0.000	0.000
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.000	0.000	0.000
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

MIL CON	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
Overseas Remediation	0.000	0.000	0.000
Total Compliance Related Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	0.000	0.000	0.000
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.000	0.000	0.000
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

MIL CON	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.000	0.000	0.000
Location Totals			
Domestic	0.000	0.000	0.000
Foreign	0.000	0.000	0.000
Total	0.000	0.000	0.000

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

MIL CON	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	0.000	0.000	0.000
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
Total Toxic Substances	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.000	0.000	0.000
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

MIL CON	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.000	0.000	0.000
Location Totals			
Domestic	0.000	0.000	0.000
Foreign	0.000	0.000	0.000
Total	0.000	0.000	0.000

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

MIL PERSONNEL	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active			
Domestic			
Compliance			
<u>Compliance Manpower</u>			
Compliance Manpower	3.995	3.940	3.942
Total Compliance	3.995	3.940	3.942
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	-0.139	0.288	0.288
Total Pollution Prevention	-0.139	0.288	0.288
Conservation			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	-0.102	0.106	0.106
Natural Resources Manpower	-0.121	0.125	0.125
Total Conservation Manpower	-0.223	0.231	0.231
Total Conservation	-0.223	0.231	0.231
Total Domestic	3.633	4.459	4.461

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

MIL PERSONNEL	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Compliance Manpower</u>			
Compliance Manpower	0.001	0.181	0.182
Total Compliance	0.001	0.181	0.182
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Conservation			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	-0.030	0.031	0.031
Natural Resources Manpower	-0.025	0.026	0.026
Total Conservation Manpower	-0.055	0.057	0.057
Total Conservation	-0.055	0.057	0.057
Total Foreign	-0.054	0.238	0.239

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

MIL PERSONNEL	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	3.996	4.121	4.124
Pollution Prevention	-0.139	0.288	0.288
Conservation	-0.278	0.288	0.288
Total	3.579	4.697	4.700
Location Totals			
Domestic	3.633	4.459	4.461
Foreign	-0.054	0.238	0.239
Total	3.579	4.697	4.700

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2018 Budget Estimates
 Operation and Maintenance, Air Force
 SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

MIL PERSONNEL	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Compliance Manpower</u>			
Compliance Manpower	3.465	3.507	3.334
Total Compliance	<hr/> 3.465	<hr/> 3.507	<hr/> 3.334
Total Domestic	<hr/> 3.465	<hr/> 3.507	<hr/> 3.334

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

MIL PERSONNEL	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	3.465	3.507	3.334
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	3.465	3.507	3.334
Location Totals			
Domestic	3.465	3.507	3.334
Foreign	0.000	0.000	0.000
Total	3.465	3.507	3.334

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	16.475	26.018	24.432
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.575	3.050	2.512
Geospatial Information Systems (GIS) and Information	16.890	19.199	15.317
Multi-Program Management	9.981	14.338	13.464
Total Compliance Cross-Cutting Programs	27.446	36.587	31.293
<u>Compliance Manpower</u>			
Compliance Manpower	74.778	83.316	89.755
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	17.798	17.454	18.687
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	1.443	1.077	1.011
<u>Planning</u>			
Environmental Impact Analysis	10.035	15.170	14.245
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	34.649	29.361	33.698
Solid Waste (RCRA - D)	2.218	9.396	8.823
USTs (RCRA - I)	8.418	9.787	3.829
Total Storage and Disposal	45.285	48.544	46.350
<u>Toxic Substances</u>			
Controlled Substances	0.201	0.245	0.230
EPCRA Reporting (TRI and Tier I&II)	0.721	1.403	1.317
Total Toxic Substances	0.922	1.648	1.547

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.735	0.717	0.673
Spill Prevention and Response/ASTs	1.790	3.915	3.676
Stormwater	9.246	7.912	7.429
Wastewater	2.446	4.077	3.829
Total Water	14.217	16.621	15.607
Total Compliance	208.399	246.435	242.927
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	4.110	6.016	5.957
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	1.688	2.471	2.290
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.100	0.039	0.036
Hazardous Material / Hazardous and Solid Waste	11.467	7.050	6.533
Water Pollution Reduction	3.439	0.000	0.000
Total Pollution Prevention Projects	15.006	7.089	6.569
Total Pollution Prevention	20.804	15.576	14.816
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	3.897	4.614	4.368
Tribal Consultation/ Repatriation	6.268	1.550	1.481
Total Archaeology	10.165	6.164	5.849
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.082	0.034	0.032

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	4.281	4.881	4.883
Natural Resources Manpower	6.421	7.320	7.325
Total Conservation Manpower	10.702	12.201	12.208
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	9.753	4.055	3.839
<u>Historic Structures</u>			
Historic Built Environment	2.026	1.249	1.183
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	15.647	12.355	11.697
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.134	0.081	0.077
Threatened and Endangered Species; Candidate Species	10.081	6.990	6.618
Total Listed and At-Risk Species	10.215	7.071	6.695
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	15.729	2.539	2.403
<u>Wetlands</u>			
Wetlands	1.000	0.603	0.570
Total Conservation	75.319	46.271	44.476
Total Domestic	304.522	308.282	302.219

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	4.727	6.779	6.154
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.165	0.795	0.633
Geospatial Information Systems (GIS) and Information	4.846	5.003	3.858
Multi-Program Management	2.864	3.736	3.391
Total Compliance Cross-Cutting Programs	7.875	9.534	7.882
<u>Compliance Manpower</u>			
Compliance Manpower	3.886	4.832	5.263
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	5.107	4.548	4.707
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.414	0.281	0.255
Overseas Remediation	3.063	6.903	10.769
Total Compliance Related Cleanup	3.477	7.184	11.024
<u>Planning</u>			
Environmental Impact Analysis	2.879	3.953	3.588
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	9.941	7.651	8.488
Solid Waste (RCRA - D)	0.636	2.448	2.222
USTs (RCRA - I)	2.415	2.550	0.965
Total Storage and Disposal	12.992	12.649	11.675
<u>Toxic Substances</u>			
Controlled Substances	0.058	0.064	0.058
EPCRA Reporting (TRI and Tier I&II)	0.207	0.366	0.332
Total Toxic Substances	0.265	0.430	0.390

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
<u>Foreign (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.211	0.187	0.170
Spill Prevention and Response/ASTs	0.514	1.020	0.926
Stormwater	2.653	2.061	1.871
Wastewater	0.702	1.063	0.965
Total Water	4.080	4.331	3.932
Total Compliance	45.288	54.240	54.615
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.003	0.293	0.290
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.157	0.217	0.213
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.009	0.003	0.003
Hazardous Material / Hazardous and Solid Waste	1.065	0.619	0.607
Water Pollution Reduction	0.319	0.000	0.000
Total Pollution Prevention Projects	1.393	0.622	0.610
Total Pollution Prevention	1.553	1.132	1.113
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.686	0.763	0.771
Tribal Consultation/ Repatriation	0.000	0.000	0.000
Total Archaeology	0.686	0.763	0.771
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.015	0.006	0.006

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)			
<u>Foreign (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.203	0.100	0.086
Natural Resources Manpower	0.305	0.151	0.128
Total Conservation Manpower	0.508	0.251	0.214
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	1.716	0.670	0.677
<u>Historic Structures</u>			
Historic Built Environment	0.356	0.206	0.209
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	2.753	2.042	2.064
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.024	0.013	0.014
Threatened and Endangered Species; Candidate Species	1.774	1.155	1.168
Total Listed and At-Risk Species	1.798	1.168	1.182
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	2.768	0.420	0.424
<u>Wetlands</u>			
Wetlands	0.176	0.100	0.101
Total Conservation	10.776	5.626	5.648
Total Foreign	57.617	60.998	61.376

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	253.687	300.675	297.542
Pollution Prevention	22.357	16.708	15.929
Conservation	86.095	51.897	50.124
Total	362.139	369.280	363.595
Location Totals			
Domestic	304.522	308.282	302.219
Foreign	57.617	60.998	61.376
Total	362.139	369.280	363.595

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.990	0.268	0.276
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.618	0.830	0.857
Geospatial Information Systems (GIS) and Information	0.000	0.000	0.000
Multi-Program Management	0.197	0.262	0.271
Total Compliance Cross-Cutting Programs	0.815	1.092	1.128
<u>Compliance Manpower</u>			
Compliance Manpower	13.843	19.725	19.498
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	4.095	2.285	2.360
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.298	0.000	0.000
<u>Planning</u>			
Environmental Impact Analysis	1.323	1.454	1.501
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	2.464	1.978	2.043
Solid Waste (RCRA - D)	0.042	0.019	0.019
USTs (RCRA - I)	0.005	0.002	0.002
Total Storage and Disposal	2.511	1.999	2.064
<u>Toxic Substances</u>			
Controlled Substances	0.005	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.182	0.288	0.298
Total Toxic Substances	0.187	0.288	0.298

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.494	0.401	0.414
Stormwater	0.057	0.261	0.269
Wastewater	0.376	0.687	0.709
Total Water	0.927	1.349	1.392
Total Compliance	24.989	28.460	28.517
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.011	0.000	0.000
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste	0.297	1.005	1.045
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.297	1.005	1.045
Total Pollution Prevention	0.308	1.005	1.045
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.118	0.134	0.137
Tribal Consultation/ Repatriation	0.162	0.039	0.039
Total Archaeology	0.280	0.173	0.176
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.003	0.001	0.001

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	0.000	0.000	0.000
Total Conservation Manpower	0.000	0.000	0.000
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.296	0.118	0.120
<u>Historic Structures</u>			
Historic Built Environment	0.062	0.036	0.037
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.476	0.360	0.366
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.004	0.002	0.002
Threatened and Endangered Species; Candidate Species	0.306	0.203	0.207
Total Listed and At-Risk Species	0.310	0.205	0.209
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.478	0.074	0.075
<u>Wetlands</u>			
Wetlands	0.030	0.018	0.018
Total Conservation	1.935	0.985	1.002
Total Domestic	27.232	30.450	30.564

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	24.989	28.460	28.517
Pollution Prevention	0.308	1.005	1.045
Conservation	1.935	0.985	1.002
Total	27.232	30.450	30.564
Location Totals			
Domestic	27.232	30.450	30.564
Foreign	0.000	0.000	0.000
Total	27.232	30.450	30.564

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Reserve			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.287	0.324	0.146
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.022	0.356	0.161
Geospatial Information Systems (GIS) and Information	0.000	0.000	0.000
Multi-Program Management	0.435	0.534	0.241
Total Compliance Cross-Cutting Programs	0.457	0.890	0.402
<u>Compliance Manpower</u>			
Compliance Manpower	4.306	4.892	4.232
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.500	0.506	0.228
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Planning</u>			
Environmental Impact Analysis	0.645	0.277	0.125
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.786	1.831	0.827
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.095	0.012	0.005
Total Storage and Disposal	0.881	1.843	0.832
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.015	0.007
EPCRA Reporting (TRI and Tier I&II)	0.024	0.000	0.000
Total Toxic Substances	0.024	0.015	0.007

**DEPARTMENT OF THE AIR FORCE
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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	0.080	0.185	0.084
Stormwater	0.335	0.373	0.169
Wastewater	0.015	0.096	0.044
Total Water	0.430	0.654	0.297
Total Compliance	7.530	9.401	6.269
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.065	0.007	0.009
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste	0.045	0.212	0.275
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.045	0.212	0.275
Total Pollution Prevention	0.110	0.219	0.284
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.006	0.034	0.034
Tribal Consultation/ Repatriation	0.008	0.010	0.010
Total Archaeology	0.014	0.044	0.044
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.000	0.000	0.000

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OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	0.000	0.000	0.000
Total Conservation Manpower	0.000	0.000	0.000
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.014	0.030	0.030
<u>Historic Structures</u>			
Historic Built Environment	0.003	0.009	0.009
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.023	0.092	0.092
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.001	0.001
Threatened and Endangered Species; Candidate Species	0.015	0.052	0.052
Total Listed and At-Risk Species	0.015	0.053	0.053
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.023	0.019	0.019
<u>Wetlands</u>			
Wetlands	0.001	0.004	0.005
Total Conservation	0.093	0.251	0.252
Total Domestic	7.733	9.871	6.805

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

OPR & MAINT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Reserve (Summary)			
Environmental Activity Cost Type Totals			
Compliance	7.530	9.401	6.269
Pollution Prevention	0.110	0.219	0.284
Conservation	0.093	0.251	0.252
Total	7.733	9.871	6.805
Location Totals			
Domestic	7.733	9.871	6.805
Foreign	0.000	0.000	0.000
Total	7.733	9.871	6.805

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PROCUREMENT	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	1.881	3.186	1.796
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	1.134	1.907	1.085
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.000	0.000
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.791	1.204	0.776
Total Storage and Disposal	0.791	1.204	0.776
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.000
Spill Prevention and Response/ASTs	3.608	6.113	3.446
Stormwater	0.012	0.013	0.013
Wastewater	0.000	0.000	0.000
Total Water	3.620	6.126	3.459
Total Compliance	7.426	12.423	7.116
Pollution Prevention			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.000	0.000	0.000
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste	0.000	0.000	0.000
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Total Domestic	7.426	12.423	7.116

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

PROCUREMENT

Active (Summary)

Environmental Activity Cost Type Totals

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Compliance	7.426	12.423	7.116
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	7.426	12.423	7.116

Location Totals

Domestic	7.426	12.423	7.116
Foreign	0.000	0.000	0.000
Total	7.426	12.423	7.116

USAF TOTALS

Environmental Activity Cost Type Totals

Compliance	301.093	358.587	346.902
Pollution Prevention	22.636	18.220	17.546
Conservation	87.845	53.421	51.666
Total	411.574	430.228	416.114

Location Totals

Domestic	354.011	368.992	354.499
Foreign	57.563	61.236	61.615
Total	411.574	430.228	416.114

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

APPROPRIATION TOTALS

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
AIRCRAFT PROC, AF			
Pollution Prevention	0.000	0.000	0.000
MISSILE PROC, AF			
Pollution Prevention	0.000	0.000	0.000
O&M, AIR FORCE			
Cleanup	3.498	0.000	0.000
Pollution Prevention	4.765	0.000	0.000
Total	8.263	0.000	0.000
RDT&E, AIR FORCE			
Pollution Prevention	0.000	0.000	0.000
Grand Total	8.263	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2018 Budget Estimates
 Operation and Maintenance, Air Force
 SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

ENVIRONMENTAL PROGRAM TOTALS	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Cleanup	3.498	0.000	0.000
Pollution Prevention	4.765	0.000	0.000
Grand Total	8.263	0.000	0.000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

	<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2016 FTEs		83,216	3,789	3,444	90,449
Strategic Forces		1,180	0	0	1,180
General Purposes Forces		488	543	256	1,287
Intelligence and Communication		68	-11	9	66
General Research and Development		-50	0	-7	-57
Other Defense Wide Activities		56	43	6	105
Logistics Support		-944	101	26	-817
Personnel Support		522	35	1	558
Other Centralized Support		-675	-16	-16	-707
2. FY 2017 FTEs		83,031	4,517	3,830	91,378
Strategic Forces		78	0	0	78
General Purposes Forces		48	-303	126	-129
Intelligence and Communication		67	0	0	67
General Research and Development		228	0	0	228
Other Defense Wide Activities		66	2	0	68
Logistics Support		-8,278	-4	8	-8,274
Personnel Support		11,803	-12	8	11,799
Other Centralized Support		375	-1	1	375
3. FY 2018 FTEs		75,972	4,202	3,973	84,147

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2016				
O&M Air Force	83,855	3,783	3,450	91,088
Direct Funded	76,957	3,783	3,449	84,189
Reimbursable Funded	6,898	0	1	6,899
Air Force Reserve	12,014			12,014
Direct Funded	12,014			12,014
Reimbursable Funded	0			0
Air National Guard	23,162			23,162
Direct Funded	23,162			23,162
Reimbursable Funded	249			0
RDT&E	10,218	0	2	10,220
Direct Funded	8,508	0	2	8,510
Reimbursable Funded	1,710	0	0	1,710
DOD Working Capital Fund	26,700	0	0	26,700
Direct Funded				
Reimbursable Funded	26,692	0	0	26,700
Total Air Force	155,949	3,783	3,452	163,184
Direct Funded	120,641	3,783	3,451	127,875
Reimbursable Funded	35,308	0	1	35,309
FY 2017				

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M Air Force	83,500	4,748	3,489	91,737
Direct Funded	74,263	3,999	454	78,716
Reimbursable Funded	9,237	749	3,734	13,021
Air Force Reserve	13,320			13,320
Direct Funded	13,308			13,308
Reimbursable Funded	12			12
Air National Guard	23,443			23,443
Direct Funded	23,443			23,443
Reimbursable Funded	148			0
RDT&E	10,277	0	2	10,279
Direct Funded	8,556	0	2	8,558
Reimbursable Funded	1,721	0	0	1,721
DOD Working Capital Fund	26,762	0	0	26,762
Direct Funded				
Reimbursable Funded	26,762	0	0	26,762
Total Air Force	157,450	4,748	3,491	165,689
Direct Funded	119,570	3,999	456	124,025
Reimbursable Funded	37,880	749	3,035	41,664
FY 2018				
O&M Air Force	75,881	4,258	3,973	84,112
Direct Funded	65,588	3,785	938	70,311

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	10,293	473	3,035	13,801
Air Force Reserve	13,490			13,490
Direct Funded	13,478			13,478
Reimbursable Funded	12			0
Air National Guard	23,444			23,444
Direct Funded	23,296			23,296
Reimbursable Funded	148			148
RDT&E	21,036	0	2	21,038
Direct Funded	18,853	0	2	18,855
Reimbursable Funded	2,183	0	0	2,183
DOD Working Capital Fund	27,849	0	0	27,849
Direct Funded				
Reimbursable Funded	27,849	0	0	27,849
Total Air Force	161,700	4,258	3,975	169,933
Direct Funded	121,215	3,785	940	125,940
Reimbursable Funded	40,485	473	3,035	43,993

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

	<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2016 FTEs		1,376	-117	45	1,304
Strategic Forces		930	0	0	930
Strat Surv/Warn/Ctrl Ctrs/Comm		18	0	0	18
Strategic Defense		-47	0	0	-47
Strategic Offense		959	0	0	959
General Purpose Forces		-254	-79	40	-293
Army Operational Support		-14	0	0	-14
Counterdrug Support		-5	0	0	-5
Mobility Forces		123	-4	-5	114
Special Operations Forces		-1	0	0	-1
Tactical Air Forces		-355	-75	45	-385
Theater Missile Defense		-2	0	0	-2
Intelligence & Communications		-331	-11	0	-342
Command & Control Activities		-16	0	0	-16
Communications		-11	-4	0	-15
Information Management Activities		-23	0	0	-23
Intelligence		-281	-7	0	-288
Other Defense-Wide Missions		1,347	-5	0	1,342
Geophysical Sciences		-9	-4	0	-13
International Support		1,325	0	0	1,325
Nuclear Weapons Support		12	0	0	12
Security & Investigative Activities		51	-2	0	49
Space Launch Support		-32	1	0	31
Logistics Support		-1,064	-23	2	-1,085
Maintenance Operations		-12	0	0	-12
Other Logistic Support		-1147	6	-2	-1,143
Supply Operations		95	-29	4	70
Personnel Support		626	-7	2	621
Federal Agency Support		0	0	0	0
Individuals		0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

Other Personnel Support	71	-3	3	71
Personnel Acquisition	180	-3	0	177
Training	499	-1	-1	497
Other Centralized Support	122	8	1	131
Departmental	122	8	1	131

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

	<u>FTE Changes</u>	<u>Foreign National</u>		<u>Total</u>	
		<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
2. FY 2017 FTEs		-185	728	386	929
Strategic Forces		644	0	0	644
Strat Surv/Warn/Ctrl Ctrs/Comm		270	0	0	270
Strategic Defense		98	0	0	98
Strategic Offense		276	0	0	276
General Purpose Forces		190	579	360	1129
Army Operational Support		17	0	0	17
Counterdrug Support		53	0	0	53
Mobility Forces		423	9	1	433
Special Operations Forces		0	0	0	0
Tactical Air Forces		-303	351	578	623
Theater Missile Defense		0	0	0	0
Intelligence & Communications		232	-11	9	230
Command & Control Activities		12	0	0	12
Communications		39	1	2	42
Information Management Activities		20	0	0	20
Intelligence		161	-12	7	156
Other Defense-Wide Missions		37	43	6	86
Geophysical Sciences		-73	2	-1	-72
International Support		46	45	0	91
Nuclear Weapons Support		1	0	0	1
Security & Investigative Activities		64	-3	7	68
Space Launch Support		-1	-1	0	-2
Logistics Support		-1,316	101	26	-1,189
Maintenance Operations		5	0	0	5
Other Logistic Support		-1,364	33	50	-1,281
Supply Operations		43	68	-24	87

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

Personnel Support	398	32	1	431
Federal Agency Support	1	0	0	1
Individuals	0	0	0	0
Other Personnel Support	522	3	-10	515
Personnel Acquisition	-316	34	7	-275
Training	191	-5	4	190
Other Centralized Support	-370	-16	-16	-402
Departmental	-370	-16	-16	-402

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

	<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 2018 FTEs		-7,200	-259	143	-7,316
Strategic Forces		30	0	0	30
Strat Surv/Warn/Ctrl Ctrs/Comm		-34	0	0	-34
Strategic Defense		-93	0	0	-93
Strategic Offense		157	0	0	157
General Purpose Forces		152	-303	126	-25
Army Operational Support		-4	0	0	-4
Counterdrug Support		-18	0	0	-18
Mobility Forces		-86	-1	0	-87
Other Operational Support		12	0	0	12
Special Operations Forces		0	0	0	0
Tactical Air Forces		248	-302	126	72
Theater Missile Defense		0	0	0	0
Intelligence & Communications		2	56	0	58
Command & Control Activities		13	0	0	13
Communications		-34	0	0	-34
Information Management Activities		-6	0	0	-6
Intelligence		29	56	0	85
Other Defense-Wide Missions		59	2	0	61
Geophysical Sciences		109	0	0	109
International Support		47	2	0	49
Nuclear Weapons Support		-75	0	0	-75
Security & Investigative Activities		-11	0	0	-11
Space Launch Support		-11	0	0	-11
Logistics Support		-8,900	-4	8	-8,896
Maintenance Operations		-75	0	0	-75
Other Logistic Support		-8,806	13	1	-8,792

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

Supply Operations	-19	-17	7	-29
Personnel Support	1159	-9	8	-1158
Federal Agency Support	0	0	0	0
Individuals	0	0	0	0
Other Personnel Support	1035	-6	0	1029
Personnel Acquisition	-97	-3	8	-92
Training	221	0	0	221
Other Centralized Support	298	-1	1	298
Departmental	298	-1	1	298

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY2016				
O&M Air Force	83,855	3,783	3,450	91,088
Direct Funded	76,957	3,783	3,449	84,189
Reimbursable Funded	6,898	0	1	6,899
Air Force Reserve	12,014	0	0	12,014
Direct Funded	12,014	0	0	12,014
Reimbursable Funded	0	0	0	0
Air National Guard	23,411	0	0	23,411
Direct Funded	23,162	0	0	23,162
Reimbursable Funded	249	0	0	249
RDT&E	10,218	0	2	10,220
Direct Funded	8,510	0	2	8,512
Reimbursable Funded	1,710	0	0	1,710
DOD Working Capital Fund	26,692	0	0	26,692
Direct Funded	0	0	0	0
Reimbursable Funded	26,692	0	0	26,692
Total Air Force	159,360	4,033	3,704	167,097
Direct Funded	120,641	3,783	3,451	127,875
Reimbursable Funded	38,719	250	253	39,222

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National</u>	<u>Indirect Hire</u>	<u>Total</u>
FY2017					
O&M Air Force	83,500		4,748	4,188	92,436
Direct Funded	74,263		3,999	454	78,716
Reimbursable Funded	9,237		749	3,734	13,720
Air Force Reserve	13,320		0	0	13,320
Direct Funded	13,308		0	0	13,308
Reimbursable Funded	12		0	0	12
Air National Guard	23,591		0	0	23,591
Direct Funded	23,443		0	0	23,443
Reimbursable Funded	148		0	0	148
RDT&E	10,277		0	2	10,279
Direct Funded	8,556		0	2	8,558
Reimbursable Funded	1,721		0	0	1,721
DOD Working Capital Fund	26,762		0	0	26,762
Direct Funded	0		0	0	0
Reimbursable Funded	26,762		0	0	26,762
Total Air Force	160,939		4,954	4,570	170,463
Direct Funded	119,570		3,999	456	124,025
Reimbursable Funded	41,369		955	4,114	46,438

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY2016 through FY2018

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
				<u>Indirect Hire</u>	
FY2018					
O&M Air Force	76,027	4,202		3,973	84,202
Direct Funded	66,541	3,729		938	71,208
Reimbursable Funded	9,486	473		3,035	12,994
Air Force Reserve	13,495	0		0	13,495
Direct Funded	13,483	0		0	13,483
Reimbursable Funded	12	0		0	12
Air National Guard	23,444	0		0	23,444
Direct Funded	23,296	0		0	23,296
Reimbursable Funded	148	0		0	148
RDT&E	21,036	0		2	21,038
Direct Funded	18,853	0		2	18,855
Reimbursable Funded	2,183	0		0	2,183
DOD Working Capital Fund	27,849	0		0	27,849
Direct Funded	0	0		0	0
Reimbursable Funded	27,849	0		0	27,849
Total Air Force	162,304	4,430		4,333	171,067
Direct Funded	122,626	3,957		1,298	127,881
Reimbursable Funded	39,678	473		3,035	43,186

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
REVENUE FROM LEASING OUT DOD ASSETS
(\$ In Thousands)

MAJCOM	LEASE NUMBER	INSTALLATION	Instrument	FY 2016	FY 2017	FY 2018
ACC	ACC-FBNV-1-06-002	DAVIS MONTHAN AFB	Bldg 2600, 25 year lease of approx 0.712 acres for a banking facility---Bank of America owns their own Bldg., we lease the land to them.	25.8	25.8	25.8
ACC	ACC-FBNV-2-07-010	DAVIS MONTHAN AFB	Easement for kinder Morgan row petroleum pipeline	1.5	1.5	1.5
ACC	USAF-ACC-FBNV-16-2-0011	DAVIS MONTHAN AFB	Verizon wireless (lessee) lease to install, operate, and maintain lessee's equipment shelter, comm equipment and appurtenances--bowling site	21.6	21.6	21.6
ACC	NOT YET REQUESTED	DAVIS MONTHAN AFB	Verizon wireless (lessee) lease to install, operate, and maintain lessee's equipment shelter, comm equipment and appurtenances--Wilmot site	21.6	21.6	21.6
ACC	DACA65-2-08-50	LANGLEY AFB	Powerline relocation; replaced da-44-110-eng-4635	1.7	1.7	1.7
ACC	USAF-ACC-MUHJ-15-2-0577	LANGLEY AFB	Construct, maintain, and operation of a fiber optic hut and ingress/egress driveway for .08 acre parcel of land located near 26 Saunders road (this instrument number replaces daca65-1-06-55 & daca65-1-12-35)	2.3	2.3	2.3
ACC	DACA67-1-00-221	MT HOME AFB	Qwest for joint use of AF poles file 10-08-01	1.8	1.8	1.8
ACC	DACA67-1-95-240	MT HOME AFB	Joint- use of Bldg. 4401 for telephone exchange center file 10-08-03	7.5	7.5	7.5
ACC	DACA67-2-00-274	MT HOME AFB	R-O-W fiber optic cable 6100 lf (housed in a buried 4" conduit) 1.40 acres file 10-08-05	0.7	0.7	0.7
ACC	DACA09-5-08-0618	NELLIS	Church Echoes of faith church file 16-h-01-03, use of facility 402 on Creech AFB (lktc)	8.0	8.0	8.0
ACC	DACA09-1-12-0200	NELLIS	Bank operations in Bldg 374, superseded daca09-1-02-0001, file 16-h-03-20,	13.0	13.0	
ACC	DACA09-2-03-0056	NELLIS	Southwest gas corporation construction, maintenance, operation, repair & replacement of a 4" natural gas pipeline, by the corner of Sloan Lane and Las Vegas Blvd near area iii file 16-h-03-02,			
ACC	DACA09-2-72-101	NELLIS	NV energy substation and powerline easement to NV power cohost substation includes vehicle access. File 16-h-03-04			
ACC	DACA09-2-85-80	NELLIS	NV energy power line and substation easement at small arms range file 16-h-04-01	0.1	0.1	0.1
ACC	USAF-ACC-RKMF-15-0592	NELLIS	10 acres land lease for Charter School K-8		26.0	26.0
ACC	USAF-ACC-LKTC-14-2-520	NELLIS	Crown Castle Cell Tower Lease. Lease was obtained when AF purchased 17+ acres at Creech AFB, known as the Casino Area.	19.4	19.4	20.1
ACC	DACA45-1-85-6010	OFFUTTAIRFORCEBSE	Communications for STRATCOM. 3,047 sf of space in b 501. Supplemental agreements 1-6 have extended the term of the lease by 5 years each and adjusted the rental fee	15.0	15.0	15.0
ACC	DACA45-1-94-6071	OFFUTTAIRFORCEBSE	Use 1700 ft of conduit for comm. Supplemental agreements 1-5 extended the term of the lease	5.3	5.3	5.3
ACC	DACF45-1-12-6010	OFFUTTAIRFORCEBSE	Grazing animals (10 acres)	1.8	1.8	1.8
ACC	DACF45-1-12-6011	OFFUTTAIRFORCEBSE	Agriculture (252.75 acres)	118.9	118.9	118.9
ACC	DACF45-1-12-6009	OFFUTTAIRFORCEBSE	Haying lease (88.8 acres)	8.2	8.2	8.2
ACC	USAF-ACC-VLSB-1-11-272	SHAW AIR FORCE BASE	Installation, operation and maintenance of 9 digital wireless cellular phone antennas on the catwalk of water tower 3535, with ~629 sf at the base of the tower (located on elm street), Shaw AFB, SC	24.8	24.8	24.8
ACC	USAF-ACC-VLSB-1-12-270	SHAW AIR FORCE BASE	Lease to install, operate, and maintain cellular antennae on facility 902 (polifka drive water tower).	24.8	24.8	24.8
ACC	USAF-ACC-VLSB-1-12-271	SHAW AIR FORCE BASE	Lease to install, operate, and maintain cellular antennae on facility 3535 (elm street water tower).	24.8	24.8	24.8
ACC	USAF-ACC-VLSB-1-13-261	SHAW AIR FORCE BASE	Land lease of ~.72 acres for commercial banking operations	9.9	9.9	9.9
ACC	01-076-ENG-5568	TYNDALL AFB	Construct and maintain grantee-owned telephone building (Bldg 1275); construct and maintaing comm cables; attach comm cables to 30 government owned power poles. (consideration paid in arrears) 14 acres	1.5	1.5	TBD
ACC	01-1-73-505	TYNDALL AFB	Original agreement -wastewater treatment, mil point lagoon rent offset by cost of sewage treatment for TAFB. Now only used for commercial sewage treatment (paper mill & Arizona chemical use 99%) 30 year easement with two 10 year options (written as self-renewing) for a total of 50 years	20.3	20.3	20.3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2018 Budget Estimates
Operation and Maintenance, Air Force
REVENUE FROM LEASING OUT DOD ASSETS
(\$ In Thousands)

ACC	AETC-TYN-1-05-001	TYNDALL AFB	Single monopole tower construction (160' height) for multiple occupancy by various cellular companies. Location east of GTCOM Bldg off hwy 98 (old beacon beach family housing area)	37.0	37.0	TBD
ACC	AETC-TYN-1-05-002	TYNDALL AFB	Single monopole tower construction (150' height) for multiple occupancy by various cellular companies. Location military family housing next to fire station	37.0	37.0	TBD
ACC	AETC-TYN-1-05-003	TYNDALL AFB	Single self-supporting tower construction (250' height) for multiple occupancy by various cellular companies. Location east of silver flag site off hwy 98	31.0	31.0	TBD
ACC	AETC-TYN-1-06-001	TYNDALL AFB	Construct commercial cellular antenna tower for sprint and future subleases	7.0	7.0	TBD
ACC	AETC-TYN-1-96-009	TYNDALL AFB	AWTP plant land for AWTP plant - 40 acres	22.4	22.4	22.4
ACC	AETC-TYN-2-02-002	TYNDALL AFB	To construct 5 million gallon water storage tank and water pipeline from the Dupont Bridge to/from water storage tank to Mexico Beach FL	0.8	0.8	TBD
ACC	AETC-TYN-2-03-001	TYNDALL AFB	Land for Bldg 4040 and to run cables land for office Bldg at hwy 98 and for cables to Beacon Beach Road	1.6	1.6	TBD
ACC	AETC-TYN-2-99-003	TYNDALL AFB	Construct sewer line from Mexico Beach to Tyndall's sewage treatment plant	0.8	0.8	TBD
Total				517.8	543.8	414.9
AETC	ATC-G00-289047	GOODFELLOW AFB	GTE-const Bldg & utility lines no cost grant for the construction of a digital telecommunications switching facility & access rd. Original outgrant started 17 Feb 1989 ended 16 Feb 2014. Amendment no. 1 started 15 Feb 2014 ends 14 Feb 2019.	2.1	2.1	2.1
AETC	USAF/AETC-KEE-1-13-001	KEESLER AFB	(File -7) operate & provide banking services on base. Lease for building 1507 (formerly Ban Corp South Bldg) located at corner of Third St and Meadows.	15.2	15.2	15.2
AETC	DACA63-2-99-0522	JBSA-LACKLAND	Row 50 pair u/g cable, Growden Rd, row 6,360 lf; Growden Road 3ea manholes u/g cable pair transfer - replaced daca-63-2-89-0522	0.3	0.3	0.3
AETC	AETCLAC1-05-011	JBSA-LACKLAND	Lease renewal for Bank of America with lease number AETC/lac1-05-011 which supersedes AETC/lac-1-96-002 supplemental agreement no. 1	37.9	37.9	37.9
AETC	USAF-AETC-MPLS-15-2-0001	JBSA-LACKLAND	Lease 400 square feet of administrative space occupied by the liaison office of the Saudi Arabian national guard Bldg 7450, rooms 31 and 33.	6.0	6.0	6.0
AETC	AETC-LAU-1-10-003	LAUGHLIN AIR FORCE BASE	Maintain land for telephone exchange facility located on 0.2066 acres between Laughlin Dr and Ribbas Dominicci circle	0.1	0.1	0.1
AETC	AETC-LAU-2-07-006	LAUGHLIN AIR FORCE BASE	Easement for right of way for the purpose of installation, operation and maintenance of approx. 16020lf of buried telephone line.	0.4	0.4	0.4
AETC	USAF/AETC-MAX-1-08-002	MAXWELL AFB	Lease land for military family housing privatization			
AETC	USAF/AETC-MAX-1-08-001	MAXWELL AFB	Lease land occupied by military family housing owned now by pinnacle-hunt			
AETC	USAF/AETC-MAX-13-2-0319	MAXWELL AFB	Gas line under Alabama river through section of golf course	1.0	1.0	1.0
AETC	AF/AETC-RAN-1-00-001	JBSA-RANDOLPH	Was atc-ran-1-93-017 was terminated 14 Apr 00 the reason for the changes of the dates. Now the new number is USAF/AETC-ran-1-00-001	3.3	3.3	3.3
AETC	USAF-AETC-TYMX-14-2-0134	JBSA-RANDOLPH	Construction of HQ building (file 45-08-14) .551 acre of land located on main circle at the corner of f street west	4.9	4.9	4.9
AETC	USAF/AETC-RAN-1-05-001	JBSA-RANDOLPH	B290 construction of RBFCU Bldg file# 45-08-12 credit union Bldg & parking. 21,200 sf file #45-08-12	23.8	23.8	23.8
AETC	USAF/AETC-RAN-1-08-004	JBSA-RANDOLPH	B1074 this license is for Eisenhower bank to use two acres of Randolph AFB property for 25 years. 84,320 sf	18.3	18.3	18.3
AETC	DACA63-1-72-0585	JBSA-SAM HOUSTON	Const national guard armory at Camp Bullis - leased approx 5 acres	0.4	0.4	0.4
AETC	DACA63-1-73-0196	JBSA-SAM HOUSTON	TXNG armory - leased 6 acres FSH land lease	3.8	3.8	3.8
AETC	DACA63-2-73-0389	JBSA-SAM HOUSTON	Construction, operation, maintenance of sanitary sewer pipeline and a water pipeline	3.8	3.8	3.8
AETC	DACA63-1-01-0570	JBSA-SAM HOUSTON	FSH redevelopment partners, ltd, old BAMC main Bldg 1000			

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AETC	DACA63-1-01-0571	JBSA-SAM HOUSTON	FSH redevelopment partners, ltd Beach Bldg 2371			
AETC	DACA63-1-01-0572	JBSA-SAM HOUSTON	FSH redevelopment partners, ltd north beach pavilion			
AETC	DACA63-1-07-0554	JBSA-SAM HOUSTON	FSH redevelopment partners, ltd			
AETC	DACA63-1-95-0580	JBSA-SAM HOUSTON	Const bank Eisenhower Nat'l bank land lease	7.0	7.0	7.0
AETC	AETC-SHE-1-09-003	SHEPPARD AFB	Operate a municipal airport.	45.3	45.3	
AETC	AETC-SHE-1-09-003	SHEPPARD AFB	Operate a municipal airport.	45.3	46.7	48.2
AETC	AETC-SHE-1-11-001	SHEPPARD AFB	Operate bank in building 200 and install ATMs in buildings 120, 239, 602, 740, 1105 and 2320.	18.2	18.7	19.3
AETC	AETC-SHE-2-94-010	SHEPPARD AFB	Construct, operate and maintain metering station and related facilities for regional wastewater connection.	1.0	1.0	1.0
AETC	USAF-AETC-XTLF-14-2-0092	VANCE AIR FORCE BASE	Remote switching building 20' x 45' , located in NE corner of picnic grounds	0.2	0.2	0.2
AETC	USAF/AETC-VAN-1-12-001	VANCE AIR FORCE BASE	Credit union	4.4	4.4	4.4
Total				242.6	244.5	201.2
AFGSC	SPCFEW-2-08-0002	F E WARREN AFB	30" &24" water line across north part of base from east to west to round top water plant just north of horse stables	16.3	16.3	16.3
AFGSC	LEASE/O-KI-07-0005	KIRTLAND	9b-2z(01) CU anytime ATM - Bldg 932 (Kirtland FCU) 0.0033 acres 1 Bldg	3.9	3.9	3.9
AFGSC	LEASE/O-KI-09-0002	KIRTLAND	9b-2o ATM (Sandia area FCU) 0.01 acres 0 Bldgs	4.2	4.2	4.2
AFGSC	LEASE/O-KI-98-0015	KIRTLAND	9b-2s 12/30 runaway ext (city) 49.6277 acres n/a Bldgs	34.2	34.2	34.2
AFGSC	MLM-2-02-0054	MALMSTROM AFB, MT	Bank. Exclusive use of 373 SF of Space in Bldg 1082 including ATM.	2.8	2.8	2.8
AFGSC	SPCMLM-2-04-0048	MALMSTROM AFB, MT	Use of 422 acres of land for operating horse riding stable facilities and grazing purposes.	3.5	3.5	3.5
AFGSC	DACA41-2-05-2028	WHITEMAN AFB, MO	Southern Star Gas Pipeline inc.	0.4	0.4	0.4
AFGSC	DACA41-1-94-547	WHITEMAN AFB, MO	UMB bank	2.8	2.8	2.8
AFGSC	Proposed Lease Need SOW/RFI	WHITEMAN AFB, MO	Verizon		Proposed	Proposed
AFGSC	Proposed Lease in 2017	WHITEMAN AFB, MO	Grazing animals (321 acres)		Proposed	Proposed
AFGSC	Proposed Lease in 2017	WHITEMAN AFB, MO	Grazing animals (383 acres)		Proposed	Proposed
AFGSC	F39601-89-L0002	Ellsworth AFB	Ellsworth housing limited partnership, hunt housing	724.4	724.4	724.4
AFGSC	USAF-ACC-FXBM-15-2-0428	Ellsworth AFB	Drynachan, LLC d/b/a Advance Health	43.1	126.6	165.1
Total				835.6	919.1	957.6
AFMC	AFMC-ED-1-09-002	EDWARDS AFB	Premises shall consist of use of space in building 8742 for the lessee's equipment, use of a tower near building 8742 for antenna placement and utility connections between the lessee's equipment and antennas and the nearest appropriate utilities provider.	9.0	9.0	9.0
AFMC	AFMC-ED-1-09-004	EDWARDS AFB	Premises shall consist of ground space for the lessee base station, ups generator and associated propane tank, space on the lessor existing tower near b2600 at a centerline height of seventy-one (71 ft) for the lessee antennas and easement for utility connections between the lessee's equipment and antennas and the nearest	9.0	9.0	9.0

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			appropriate utilities provider.			
AFMC	AFMC-ED-1-09-005	EDWARDS AFB	Premises shall consist of ground space for the lessee equipment shelter, generator and associated propane tank, space on the lessor existing tower near Bldg 4971 at a height of one hundred twenty-eight feet, seven inches (128 ft 7 inches) for the lessee antennas and easement for utility connections between the lessee's equipment and antennas and the nearest appropriate utilities provider.	9.0	9.0	9.0
AFMC	AFMC-ED-1-09-006	EDWARDS AFB	Premises shall consist of ground space for the lessee equipment shelter, generator, space on the lessor existing tower near b8742 at AFRL at a centerline height of one hundred twenty-four feet, one inch for the lessee antennas and easement for utility connections between the lessee's equipment and antennas and the nearest appropriate utilities provider.	9.0	9.0	9.0
AFMC	CA-26807	EDWARDS AFB	Gas pipeline. 5.55 acres (width is 50 feet)	0.1	0.1	0.1
AFMC	DACA04-353-ENG-6008	EDWARDS AFB	TELEPHONE EXCHANGE, UTILITIES YEARLY; .83 acres	0.1	0.1	0.1
AFMC	DACA09-2-87-19	EDWARDS AFB	115kv & 220kv lines basic 99.50; amend 1 add 38.59 ac; amend 2 collect payments due	6.1	6.1	6.1
AFMC	ENG-04-353-ENG9223	EDWARDS AFB	49.19 acres	4.6	4.6	4.6
AFMC	USAF-AFMC-FSPM-16-2-0115	EDWARDS AFB	The premises shall consist of use of equipment pads near building 2600 for placement of lessee's equipment, use of a tower near building 2600 for antenna placement and utility connections between the lessee's equipment and antennas and the nearest appropriate utilities provider.	12.0	12.0	12.0
AFMC	USAF-AFMC-FTES-14-2-0026	EGLIN AFB (MAIN BASE, RES, SRI)	Construction & operation of a cell tower and equipment building on camp rudder.	7.5	7.5	7.5
AFMC	AFMC-EG-1-00-0007	EGLIN AFB (MAIN BASE, RES, SRI)	Leased Land for a new Credit Union on Auxiliary Field #9 (Hurlburt Field)	23.8	23.8	23.8
AFMC	AFMC-EG-1-01-008	EGLIN AFB (MAIN BASE, RES, SRI)	Constructing, operating and maintaining an effluent holding pond and pump station. Payment is in-kind consideration for contributions grantee makes to protection, maintenance, repair, restoration, or improvement of the leased premises.	8.2	8.2	8.2
AFMC	AFMC-EG-1-03-016	EGLIN AFB (MAIN BASE, RES, SRI)	Leasing 0.645 acres on Hurlburt for construction, operation & maintenance of a bank	8.4	8.4	8.4
AFMC	AFMC-EG-1-04-006	EGLIN AFB (MAIN BASE, RES, SRI)	Installation, operation and maintenance of a cellular communications tower (Site 3), an on-site equip Bldg and a security fence around the area	6.0	6.0	6.0
AFMC	AFMC-EG-1-04-011	EGLIN AFB (MAIN BASE, RES, SRI)	Cingular is building 3 cellular towers on site 1, 2 and 3. The rent is \$6000.00 each per year	18.0	18.0	18.0
AFMC	AFMC-EG-1-05-002	EGLIN AFB (MAIN BASE, RES, SRI)	Construct, operate and maintain five communication towers.	30.0	30.0	30.0
AFMC	AFMC-EG-1-06-001	EGLIN AFB (MAIN BASE, RES, SRI)	Maintain a sewage effluent disposal field and the construction and operation of a wastewater treatment plant w/ a 10 MGD on approx. 20 acres and construction and operation of a rib for the effluent from the wwtp on approx. 235.51 acres. 2% annual index (base rent increases by 2% annually)	388.4	388.4	388.4
AFMC	AFMC-EG-1-06-002	EGLIN AFB (MAIN BASE, RES, SRI)	Cellular tower equipment; tower farm 7, parcel 1	6.0	6.0	6.0
AFMC	AFMC-EG-1-07-003	EGLIN AFB (MAIN BASE, RES, SRI)	Operation and Maintenance of an existing airport terminal and directly related facilities on approx. 108.23 acres w/ fuel farm w/ secure access for rental car agencies on 22.6 acres. Supersedes and replaces afmc-eg-1-01-004.	318.0	318.0	318.0
AFMC	AFMC-EG-2-07-006	EGLIN AFB (MAIN BASE, RES, SRI)	Index (rent) increases annually by 3%. MRD	7.7	7.7	7.7
AFMC	DACA-01-1-99-642	EGLIN AFB (MAIN BASE, RES, SRI)	10' underground fiber optic communication cable north hwy. 98. 3% increase to rent every 12 mos.	16.1	16.1	16.1
AFMC	FTFA-EG-1-11-003	EGLIN AFB (MAIN BASE, RES, SRI)	Installation, Operation and Maintenance of six antennas on water tower 10351	30.9	30.9	30.9
AFMC	USAF-AFMC-FTFA-14-2-0042	EGLIN AFB (MAIN BASE, RES, SRI)	5 tower farms sites @ \$30,900 per year for the Installation Operation and Maintenance of a cellular communication tower and on-site equipment Bldg.	7.5	7.5	7.5
AFMC	USAF-AFMC-FTFA-14-2-0243	EGLIN AFB (MAIN BASE, RES, SRI)	Tower on 7th cell farm	12.0	12.0	12.0
AFMC	USAF-AFMC-FTFA-15-2-0587	EGLIN AFB (MAIN BASE, RES, SRI)	Construction and operation of a cell tower and equipment building on Hatchee Road, Eglin main base.	8.5	8.5	8.5
AFMC	AFMC-HL-1-13-783	HILL AFB	Spray fields for Niceville-Valparaiso regional sewer board	2.0	2.0	2.0
AFMC	AFMC-HL-1-93-096	HILL AFB	Fluoridation City	0.6	0.6	0.6
			2 mil gal water res/pipeline			

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AFMC	USAF-AFMC-KRSM-14-2-0539	HILL AFB	Bank, Bldg 442	44.7	44.7	44.7
AFMC	AFMC-HL-1-02-383	HILL AFB	Compost facilities	16.5	16.5	16.5
AFMC	USAF-AFMC-KRSM-15-2-0523	HILL AFB	Public works compound	19.6	19.6	19.6
AFMC	8G-11 DACA512-84-109	HANSCOM AFB	Row pipe line O&M ACC daca51-2-84-109 O&M of gas lines and metering station	0.6	0.6	7.0
AFMC	8G-14 AFMC-HN193002	HANSCOM AFB	Health care svcs to mil/civ/their depn to add/alter existing BayBank Bldg to construct- a health care facility on base	36.7	36.7	36.7
AFMC	8G-24 DACA511-78-493	HANSCOM AFB	Credit union bank (DACA51-1-78-493)	26.0	26.0	26.0
AFMC	8G-28 DACA512-85-217	HANSCOM AFB	Row O&M replace pipeline (DACA51-2-85-217) 2 inch natural gas pipeline easement.	0.5	0.5	0.5
AFMC	FL9650-03-L-001	HANSCOM AFB	Sprint/Nextel mobile phone equipment	35.0	36.1	37.1
AFMC	AFMC-RB-1-10-001	ROBINS AIR FORCE BASE	Lantern process. See instrument for explanation of consideration and how paid.	151.5	151.5	151.5
AFMC	AFMC-RB-1-11-01	ROBINS AIR FORCE BASE	Land to build bank	9.2	9.2	9.2
AFMC	RAFB-1-93-0001	ROBINS AIR FORCE BASE	To construct Peaking Power Plant	2.3	2.3	2.3
AFMC	USAF-AFMC-UHHZ-14-2-0438	ROBINS AIR FORCE BASE	Aviation fuel pipeline easement just north of b2390	2.2	2.2	2.2
AFMC	AFMC TK 1-09-001	TINKER AFB	Haying lease	1.2	1.2	1.2
AFMC	AFMC TK 1-06-001	TINKER AFB	Bank lease in building 3001	2.9	2.9	2.9
AFMC	DACA27-1-10-489	WRIGHT-PATTERSON AFB	Agricultural purposes	18.2	22.4	22.4
AFMC	DACA27-1-13-272	WRIGHT-PATTERSON AFB	Two banking locations and ATM locations	57.3	57.3	
AFMC	USAF-AFMC-FTFA-16-2-0500	EGLIN AFB (MAIN BASE, RES, SRI)	Operation and Maintenance of cellular communication tower and on-site equip - cell site 3		10.0	10.0
AFMC	USAF-AFMC-FTFA-16-2-0501	EGLIN AFB (MAIN BASE, RES, SRI)	Operation and Maintenance of cellular communication tower and on-site equip - cell site 2		10.0	10.0
AFMC	USAF-AFMC-FTFA-16-2-0502	EGLIN AFB (MAIN BASE, RES, SRI)	Operation and Maintenance of cellular communication tower and on-site equip - cell site 1		10.0	10.0
AFMC	USAF-AFMC-FTFA-16-2-0376	EGLIN AFB (MAIN BASE, RES, SRI)	Operation and Maintenance of cellular communication equip - water tower 857		23.0	23.0
AFMC	USAF-AFMC-FTFA-16-2-0377	EGLIN AFB (MAIN BASE, RES, SRI)	Operation and Maintenance of cellular communication equip - water tower 10351		23.0	23.0
AFMC	USAF-AFMC-FTFA-14-2-0372	EGLIN AFB (MAIN BASE, RES, SRI)	Operation and Maintenance of cellular communication tower and on-site equip - cell site 3		10.0	10.0
AFMC	USAF-AFMC-FTFA-16-2-0602	EGLIN AFB (MAIN BASE, RES, SRI)	Operation and Maintenance of cellular communication tower and on-site equip - cell sites 1, 2, & 6		30.0	30.0
AFMC	USAF-AFMC-FTFA-16-2-0536	EGLIN AFB (MAIN BASE, RES, SRI)	Operation and Maintenance of cellular communication tower and on-site equip - cell sites 1, 2, 3, 4, & 6		50.0	50.0
AFMC	USAF-AFMC-FTFA-16-2-0389	EGLIN AFB (MAIN BASE, RES, SRI)	Operation and Maintenance of cellular communication equip - water tower 2756		23.0	23.0
AFMC	USAF-AFMC-FTFA-14-2-0371	EGLIN AFB (MAIN BASE, RES, SRI)	Operation and Maintenance of cellular communication tower and on-site equip - cell sites 1, 2, 3, 4, & 6		50.0	50.0
AFMC	USAF-AFMC-FTFA-15-2-0225	EGLIN AFB (MAIN BASE, RES, SRI)	Install and maintain underground fiber cables along SR 87. +/- 4.76 acres.	2.2		
AFMC	USAF-AFMC-FTFA-15-2-0286	EGLIN AFB (MAIN BASE, RES, SRI)	Install and maintain fiber along White Point Road to the Mid-bay Bridge connector's toll plaza administration building. +/- .34 acres	0.2		
AFMC	USAF-AFMC-FTFA-15-2-0517	EGLIN AFB (MAIN BASE, RES, SRI)	+/- 14.027 acres of fiber cables on SR 85, College Blvd and SR 20	6.5		

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AFMC	USAF-AFMC-FTFA-16-2-0210	EGLIN AFB (MAIN BASE, RES, SRI)	Wastewater transmission main to divert the county's east county (Bluewater Bay area) to Eglin main base lift station then diverted to Arbennie Pritchett facility.	21.4		
AFMC	USAF-AFMC-FTFA-16-2-456	EGLIN AFB (MAIN BASE, RES, SRI)	Maintain powerlines on Eglin reservation		1,827.0	
AFMC	USAF-AFMC-FTFA-16-2-0241	EGLIN AFB (MAIN BASE, RES, SRI)	Gas transmission line - SR 87, Santa Rosa county		14.5	
Total				1,413.2	3,468.7	1,577.4
AFR	AF (HMSTD 1) 88	HOMESTEAD AIR RESERVE BASE	Right-of-way oil pipeline/land f/tanks	8.0	8.0	8.0
AFR	AF (HMSTD) 88	HOMESTEAD AIR RESERVE BASE	Right-of-way oil pipeline/land f/tanks	8.0	8.0	8.0
AFR	AF(HMSTD 1)88	HOMESTEAD AIR RESERVE BASE	Right-of-way oil pipeline/land f/tanks	8.0	8.0	8.0
AFR	DACA09-2-91-31	MARCH AIR RESERVE BASE	Construction, operation and maintenance of two storm drain outlets (located at Heacock St and Revere Place).	0.5	0.5	0.5
AFR	DACA09-2-91-8	MARCH AIR RESERVE BASE	Construction, operation and maintenance of two storm drain outlets (located at Heacock St and Iris Ave).	0.5	0.5	0.5
Total				25.0	25.0	25.0
AFSOC	USAFACCCQZ-1-94-022	CANNON AIR FORCE BASE	Bank land lease only. Bldg owned by Washington Federal (0.3960 ac)			
Total				0.0	0.0	0.0
AFSPC	DACA17-1-68-5/7	PATRICK	Comm equip in facility 1641	2.3	2.3	2.3
AFSPC	SPCCAN-2-99-0011	PATRICK	EELV complex 37	26.4	26.4	26.4
AFSPC	SPCCAN-2-99-0015	PATRICK	EELV program's use of complex 41 and VIF areas. Land accountable by NASA and permitted to USAF under spccan-1-99-0031. Buildings and other structures accountable by USAF and leased to EELV under this instrument.	17.9	17.9	17.9
AFSPC	DACA17-2-68-3/5	PATRICK	Installation, operation, maintenance and restoration of gas transmission pipeline at Malabar transmitter annex	0.3	0.3	0.3
AFSPC	DA-08-123ENG-5352	PATRICK	R.O.W. for electric transmission line compliance 7 Jan 94	0.4	0.4	0.4
AFSPC	DACA17-2-68-0002	PATRICK	Electric substation north westerly section of PAFB compliance 0994	0.3	0.3	0.3
AFSPC	SPCPAT-2-04-0006/1	PATRICK	Cell phone tower - retroactive to begin 1 Jan 2010	12.0	12.0	12.0
AFSPC	DACA45-1-76-6206	PETERSON AFB	Operate a credit union (34,776 sf) extended out to 4 drive up windows acct #975189.57 for FM sup#2 DACA45-1-76-6206 SA #6 exp Jun 2013 no cost since ENT FCU meets the 95% military membership requirement.	26.4	26.4	26.4
AFSPC	DACA-09-1-04-0012	VANDENBERG MAIN BASE	Install and maintain monopole with antennas on 6 foot diameter section of land and an adjacent 10 foot by 16 foot shed Approx. 615 square feet	13.2	13.2	13.2
AFSPC	DACA-09-2-86-16	VANDENBERG MAIN BASE	Right of way for construction & maintenance pipeline oil & gas pipeline across VAFB from mission hills to platform Irene Arkley field	1.4	1.4	1.4
AFSPC	DACA09-1-05-0151	VANDENBERG MAIN BASE	Cellular transceiving facility @21200, 1296 sf approx. 360 ft north of Bldg. 21200 on firefighter road with access from highway 1	17.0	17.0	16.9
AFSPC	SPCVAN-2-94-0001(C)	VANDENBERG MAIN BASE	Commercial Launch-Astrotech space ops comm space launch. AF leases the land and facilities (59 acres more or less) to Astrotech space ops	35.0	35.0	
AFSPC	SPCVAN-2-95-0021	VANDENBERG MAIN BASE	Lease of 203.57 acres of land to establish, operate and maintain a spaceport for government, educational and commercial space launches	69.2	69.2	69.2
AFSPC	SPCVAN-2-99-0011	VANDENBERG MAIN BASE	Communication facility, unit u-35 approx. 0.016 acres for construction & maintenance of repeater facility.	10.5	10.5	10.5

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AFSPC	SPCVAN-2-99-0013	VANDENBERG MAIN BASE	Construction of facility for EELV program multi facilities at slc-6 for construction and operation of launch facilities for EELV program	11.8	11.8	11.8
	7			244.1	244.1	209.0
AMC	USAF-AMC-DKFX-13-2-0263	CHARLESTON AFB	Use of space on water tower at 101 Davis Drive for 6 antennas at 132 feet above ground and 256 sq ft of land below. Lease calls for 3% annual rent increase and includes option for 5 year renewal.	31.9	31.9	31.9
AMC	N62467-01-RP-00080	CHARLESTON AFB	Construction, installation, operation, and maintenance of a wireless telecom facility, including but not limited to a transmission tower, a/c equip shelter(s), equip pads for outdoor base transceiver stations, utility lines, transmission lines, electronic equip, radio transmitting and receiving antennas and supporting equip and structures.	26.3	26.3	26.3
AMC	N62467-99RP-00101	CHARLESTON AFB	New Cingular wireless pcs/BellSouth/AT&T antenna and rooftop support space on water tank 19 at weapons station-installation, operation, repair, maintenance, and removal of radio antennas and communications.	20.0	20.0	20.0
AMC	N69450-10-RP-00200	CHARLESTON AFB	Land for building and ATM. South Carolina federal credit union a& ATM at Joint Base Charleston - weapons station	20.7	20.7	20.7
AMC	Nov-21	GRAND FORKS AFB	Agriculture hay lease 643 acres	3.9	3.9	3.9
AMC	66-4280	GRAND FORKS AFB	Telephone Bldg #126 for one building on base	0.5	0.5	0.5
AMC	75-6099	GRAND FORKS AFB	Comm cable from east gate to telephone Bldg	4.9	4.9	4.9
AMC	40-6-5	LITTLE ROCK AFB	Charter school	25.4	25.4	25.4
AMC	NKAK-13-2-0222	LITTLE ROCK AFB	Verizon Cell Antennas, 3% per year increase	23.0	23.0	23.0
AMC	NKAK 14-2-0208	LITTLE ROCK AFB	AT&T Cell Antennas, 3% per year increase	23.0	23.0	23.0
AMC	DA-08-123-ENG-4315	MACDILLAFB	Construct, maintain and operate communications cable at MacDill AFB. 7.88 acres (Verizon Florida)	0.8	0.8	0.8
AMC	DACA17-1-69-10	MACDILLAFB	Telephone switching building 767 (Verizon fac, non-govt property) and 9,478 sf of land surrounding fac 767.	13.1	13.1	13.1
AMC	O/LEA/AMC/MAC-12-0001	MACDILLAFB	204 sf of land in burger king parking lot for ATM	0.6	0.6	0.6
AMC	DACA41-1-05-2015	McConnell AFB	Land lease (50' x 50' area) for Verizon wireless cellular tower. Lease is in holdover status pending renewal. Estimate Dec 16 completion	16.2	16.7	17.2
AMC	O/LEA/AMC/MCC-12-0002	McConnell AFB	Lease 500 square feet of administrative space occupied by general service administration (GSA)	4.5	4.5	TBD
AMC	DACA51-2-95-35	JOINT BASE MCGUIRE-DIX-LAKEHURST	Private Trans-Atlantic Telecommunications System (NJ) Inc. (US Sprint); : Fiber Optic Cable along Ft Dix Street to Ft Dix Road (13,692 LF x 5 Ft wide; 1.57 AC)	2.6	2.6	2.7
AMC	DACA51-5-04-039	JOINT BASE MCGUIRE-DIX-LAKEHURST	Andrews Federal Credit Union; PTFLO25001 FY03: Use of 0.46 AC at Broidy & Wonnacott at McGuire for construction and operation of a Credit Union building #34056, approx. 2,000 SF	5.6	5.6	5.6
AMC	USAF-AMC-PTFL-14-2-0388	JOINT BASE MCGUIRE-DIX-LAKEHURST	New Cingular Wireless PCS, LLC (AT&T/Velocitel); Install 3 sector array of twelve panel antenna: Water tower #5903 & 600 SF for equipment shelter	38.4	39.6	40.7
AMC	USAF-AMC-HEKP-15-2-0530	JOINT BASE MCGUIRE-DIX-LAKEHURST	Dix Solar, L.L.C.; EUL/Dix Landfill: Fort Dix Landfill. Survey showed at Ex A of Lease. Rent projected for FY17 & FY18 based upon notice to proceed being issued in FY17.	100.0	202.2	274.6
AMC	DACA51-1-06-181	JOINT BASE MCGUIRE-DIX-LAKEHURST	T-Mobile Northeast LLC; Cell Phone Antennas on 5903 Ft Dix: Cell Phone Antenna on Water Tower #5903 plus pad & fenced-in area for equipment shelter (0.0144 AC)	35.0	36.4	37.9
AMC	DACA05-1-04-500	TRAVIS AFB	Lease now belongs to tony martin and Billy Traylor joint as j/v angus (joint venture). 243.68 acres Lease no changed from 97-546 to 05-527. This a land lease for the Travis AFB credit union the number on this building is 659. This facility is not on real property records because the building belongs to credit union we lease them the land.	5.3	5.3	5.3
AMC	DACA05-1-97-546	TRAVIS AFB	Land lease for the armed force bank the lease is for 25 years. Facility was built by armed forces bank on map not on 7115	6.3	6.3	6.3
AMC	DACA05-5-06-543	TRAVIS AFB		23.9	23.9	23.9
Total				432.0	537.3	608.5
ANG	DACA41-1-12-2075	SMOKY HILL ANG RANGE	Lu 15cd, 535 acres, grazing	23.1	23.1	23.1

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ANG	DACA41-1-12-2076	SMOKY HILL ANG RANGE	Lu 17, 485 acres, grazing	20.9	20.9	20.9
ANG	DACA41-1-12-2077	SMOKY HILL ANG RANGE	Lu 31, 640 acres, grazing	24.6	24.6	24.6
ANG	DACA41-1-12-2078	SMOKY HILL ANG RANGE	Lu 61, 593 acres, hay	22.6	22.6	22.6
ANG	DACA41-1-12-2080	SMOKY HILL ANG RANGE	Lu 81, 640 acres, grazing	29.4	29.4	29.4
ANG	DACA41-1-12-2081	SMOKY HILL ANG RANGE	Lu h-2, 620 acres, hay	15.7	15.7	15.7
ANG	DACA41-1-12-2082	SMOKY HILL ANG RANGE	Lu 26, 509 acres, hay	9.0	9.0	9.0
ANG	DACA41-1-12-2083	SMOKY HILL ANG RANGE	Lu 36, 445 acres, hay	6.7	6.7	6.7
ANG	DACA41-1-13-2046	SMOKY HILL ANG RANGE	Lu 73, 640 acres, grazing	28.9	28.9	28.9
ANG	DACA41-1-13-2047	SMOKY HILL ANG RANGE	Lu 83, 640 acres, grazing	24.5	24.5	24.5
ANG	DACA41-1-13-2048	SMOKY HILL ANG RANGE	Lu 74c/84, 775 acres, grazing	35.0	35.0	35.0
ANG	DACA41-1-13-2049	SMOKY HILL ANG RANGE	Lu 91, 750 acres, grazing	30.1	30.1	30.1
ANG	DACA41-1-13-2050	SMOKY HILL ANG RANGE	Lu 92, 720 acres, grazing	30.1	30.1	30.1
ANG	DACA41-1-13-2051	SMOKY HILL ANG RANGE	Lu h3, 616 acres, grazing	16.6	16.6	16.6
ANG	DACA41-1-13-2052	SMOKY HILL ANG RANGE	Lu h7, 200 acres, hay	5.6	5.6	5.6
ANG	DACA41-1-13-2053	SMOKY HILL ANG RANGE	Lu h9, 110 acres, hay	3.1	3.1	3.1
ANG	DACA41-1-13-2054	SMOKY HILL ANG RANGE	Lu 19c, 35 acres, crops	1.9	1.9	1.9
ANG	DACA41-1-13-2055	SMOKY HILL ANG RANGE	Lu 47a, 26 acres, hay	1.2	1.2	1.2
ANG	DACA41-1-14-2019	SMOKY HILL ANG RANGE	Lu 12, 580 acres, grazing	23.9	23.9	23.9
ANG	DACA41-1-14-2020	SMOKY HILL ANG RANGE	Lu 15ab, 144 acres, agricultural	14.4	14.4	14.4
ANG	DACA41-1-14-2021	SMOKY HILL ANG RANGE	Lu 21, 633 acres, grazing	31.7	31.7	31.7
ANG	DACA41-1-14-2022	SMOKY HILL ANG RANGE	Lu 36c, 170 acres, grazing	9.1	9.1	9.1
ANG	DACA41-1-14-2023	SMOKY HILL ANG RANGE	Lu 55, 620 acres, grazing	25.1	25.1	25.1
ANG	DACA41-1-14-2024	SMOKY HILL ANG RANGE	Lu h-5, 435 acres, hay	11.7	11.7	11.7
ANG	DACA41-1-14-2025	SMOKY HILL ANG RANGE	Lu h-8, 198 acres, hay	5.6	5.6	5.6
ANG	DACA41-1-14-2026	SMOKY HILL ANG RANGE	Lu 64, 335 acres, grazing	17.1	17.1	17.1
ANG	DACA41-1-14-2027	SMOKY HILL ANG RANGE	Lu 65, 616 acres, grazing	32.6	32.6	32.6
ANG	DACA41-1-14-2028	SMOKY HILL ANG RANGE	Lu 72, 640 acres, grazing	32.7	32.7	32.7
ANG	DACA41-1-14-2029	SMOKY HILL ANG RANGE	Lu 75, 622 acres, grazing	26.6	26.6	26.6
ANG	DACA41-1-14-2030	SMOKY HILL ANG RANGE	Lu 82, 634 acres, grazing	30.4	30.4	30.4
ANG	DACA41-1-16-074	SMOKY HILL ANG RANGE	Lu 71, 640 acres, grazing / crop / hay	22.6	22.6	22.6
ANG	DACA41-1-16-075	SMOKY HILL ANG RANGE	Lu 11, 640 acres, grazing	32.6	32.6	32.6
ANG	DACA41-1-16-076	SMOKY HILL ANG RANGE	Lu 13, 632 acres, grazing	21.4	21.4	21.4

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ANG	DACA41-1-16-078	SMOKY HILL ANG RANGE	Lu 14ab, 227 acres, crop	16.1	16.1	16.1
ANG	DACA41-1-16-079	SMOKY HILL ANG RANGE	Lu 16a, 228 acres, hay	3.3	3.3	3.3
ANG	DACA41-1-16-080	SMOKY HILL ANG RANGE	Lu h-1, 590 acres, hay	11.8	11.8	11.8
ANG	DACA41-1-16-081	SMOKY HILL ANG RANGE	Lu h-10, 634 acres, hay	12.7	12.7	12.7
ANG	DACA41-1-16-082	SMOKY HILL ANG RANGE	Lu h-11, 157 acres, hay	2.4	2.4	2.4
ANG	DACA41-1-16-083	SMOKY HILL ANG RANGE	Lu 41, 584 acres, grazing	26.1	26.1	26.1
ANG	DACA41-1-16-084	SMOKY HILL ANG RANGE	Lu 46b, 160 acres, grazing	6.8	6.8	6.8
ANG	DACA41-1-16-085	SMOKY HILL ANG RANGE	Lu 56, 648 acres, grazing	27.4	27.4	27.4
ANG	DACA41-1-16-086	SMOKY HILL ANG RANGE	Lu 74abd, 502 acres, grazing	26.6	26.6	26.6
ANG	DACA41-1-16-087	SMOKY HILL ANG RANGE	Lu 111bc, 145 acres, crop	9.5	9.5	9.5
ANG	DACA41-1-16-089	SMOKY HILL ANG RANGE	Lu 112cd, 176 acres, crop	11.5	11.5	11.5
Total				821.0	821.0	821.0
PAF	FXSB 85-1-04-69	JOINT BASE ELMENDORF-RICHARDSON	110ft wide corridor for the rail and road expansion project. 11.677 acres	15.6	15.6	15.6
PAF	FXSB 85-1-83-45	JOINT BASE ELMENDORF-RICHARDSON	Parking lot .81 ac located at the government hill campus 8 Sep 2015 SBD	5.7	5.7	5.7
PAF	FXSB 85-1-99-50	JOINT BASE ELMENDORF-RICHARDSON	Microwave antenna, space & land 0.08 ac for two 50' towers and 890 sf near Bldg 16322	14.4	14.4	14.4
PAF	FXSB 85-2-03-54	JOINT BASE ELMENDORF-RICHARDSON	For non-exclusive use of 10 Ft. wide x 4,691.8ft easement Mundy & 18th to Post Road & ship creek for fiber optic cable	1.0	1.0	1.0
PAF	USAF-PACAF-FXSB-16-2-0448	JOINT BASE ELMENDORF-RICHARDSON	87' cellular tower located on 1600 sf of land near Mundy and Necresson Aves. AT&T dba new Cingular wireless.	8.5	8.5	8.5
PAF	DACA85-1-04-40	JOINT BASE ELMENDORF-RICHARDSON	Use of land for a radio tower, microwave tower, and antenna at Nike Summit Site	7.4	7.4	7.4
PAF	DACA85-1-05-33	JOINT BASE ELMENDORF-RICHARDSON	Use of 615sf of space in Bldg 652 - check sf including common area on next lease	7.7	7.7	7.7
PAF	DACA85-1-09-00047	JOINT BASE ELMENDORF-RICHARDSON	Leasing out Bartlett High School to Municipality of Anchorage-real estate / Anchorage School District 25.09 ac compliance inspections; no discrepancies found. 8 Sep15 SBD			
PAF	DACA85-1-09-00095	JOINT BASE ELMENDORF-RICHARDSON	Installation operation and maintenance of antenna & 10x20 foot portable Bldg at site summit. Compliance inspection 20 Aug 15 SBD.	7.0	7.0	7.0
PAF	DACA85-2-97-1	JOINT BASE ELMENDORF-RICHARDSON	Right-of-way to Chugach electric for electric power facilities / 1.24 ac. Compliance inspection; no discrepancies found. 10 Sep15 SBD	0.1	0.1	0.1
PAF	USAF-PACAF-HJZH-14-2-0301	JOINT BASE ELMENDORF-RICHARDSON	Installation operation and maintenance of antenna & 10x20 foot portable Bldg at site summit rent will increase \$9327 2020 & \$9794 in 2025	8.9	8.9	8.9
PAF	DBST DACA85-1-04-19	EARECKSON AS	Satellite earth station	2.0	2.0	2.0
PAF	LKRC DACA85-1-04-38	EARECKSON AS	170'x250' of land for satellite earth station and road access	2.0	2.0	2.0
PAF	SHUM DACA85-2-09-00171	EARECKSON AS	Crude oil transfer pipeline easement along road	0.3	0.3	0.3
PAF	USAF-PACAF-SHUM-15-2-0066	EARECKSON AS	178,000 sf staging area (laydown)	14.3	14.3	14.3
PAF	USAF-PACAF-SHUM-15-2-0602	EARECKSON AS	Easement to Caelus energy to pass over Oliktok Irrs Roads	0.2	0.2	0.2
PAF	VYLK DACA85-1-04-22	EARECKSON AS	2.21 ac of land (.051 ac satellite earth station, antenna and electronic equipment and 1.70 ac for a clear air zone easement)	2.0	2.0	2.0

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PAF	WWXD DACA85-1-04-23	EARECKSON AS	.95 ac satellite earth station	2.0	2.0	2.0
Total				99.0	99.0	99.0
USAFA	AFA 91-0022	U S A F ACADEMY	Cellular comm svc for military site located west of the hospital. File 24a10	15.8	15.8	15.8
USAFA	AFA-91-0021	U S A F ACADEMY	Equipment in basement of Bldg 5130 24a.5	22.0	22.0	22.0
USAFA	AFA-94-0045(L)SUP 1	U S A F ACADEMY	Water treatment plant 159 acres & reser 36 ac org 159 acres, added 36 for reservoir. AFA-88-0001(I) file 24a.7	94.1	94.1	94.1
USAFA	USAF-AFA-97-0003(L)S	U S A F ACADEMY	Banking building site file 24.a.2 afa-92-0025(I)sup; DACA 45-1-68-5001, 9260 sf amendment #4 - usaf-AFA-1-07-0239	17.7	17.7	17.7
USAFA	USAF-AFA-XQPZ-13-2-0257	U S A F ACADEMY	Wireless communications antenna, ball field at 5234 aspen dr, USAFA filed 24.b.25b MUT changed name & interests to Crown Castle MUT llc in 2006. Amend 4 added 6 new transmission lines to 6 new TMA's.	8.9	8.9	8.9
USAFA	USAF-AFA-XQPZ-14-2-0433	U S A F ACADEMY	Cellular service operations on penthouse structure of building 4102 (base hospital), the premises will consist of antenna facilities. File 24b.23	9.6	9.6	9.6
USAFA	USAF-AFA-XQPZ-14-2-0434	U S A F ACADEMY	To use the penthouse structure of building 4102 (base hospital) for the installation of antenna facilities for the purpose of cellular service operations. The facilities consist of two (2) equipment cabinets and nine (9) antennas. File 24B.22 Amendment No. 2 adds two (2) antennas for E-911 capability, making a total of fourteen (14) antennas.	9.6	9.6	9.6
USAFA	USAF-AFA-XQPZ-15-2-0502	U S A F ACADEMY	To use academy property for construction, operation and maintenance for the purpose of cellular service operations. The location is the community center chapel, building 5134, co-located with the 10th CS on a tower that supports the base warning system. File 24b.24 7 Nov 01 af	9.8	9.8	9.8
USAFA	USAFA-AFA-XQPZ-14-2-0432	U S A F ACADEMY	Wireless communication antenna, pkg lot 2413 cottonwood dr, USAFA filed 24.b.25 Mountain Union Telecom (MUT) was granted a consent to assignment from Qwest. Mut assumed all rights & obligations as successor-in-interest to Qwest wireless. MUT changed name & interests to Crown Castle MUT llc, 2006	7.7	7.7	7.7
USAFA	USAF-AFA-XQPZ-14-2-0435	U S A F ACADEMY	Verizon wireless communications in the parking lot of b2169 fieldhouse drive and bunker down the hill	9.5	9.5	9.5
USAFA	AFA 93-0042	U S A F ACADEMY		3.4	3.4	3.4
Total				207.9	207.9	207.9
			Grand Total	4,838.2	7,110.4	5,121.4

<u>MAJCOM</u>				FY 2016	FY 2017	FY 2018
ACC	Air Combat Command			517.8	543.8	414.9
AETC	Air Education and Training Command			242.6	244.5	201.2
USAFA	United States Air Force Academy			207.9	207.9	207.9
AFRC	Air Force Reserve Command			25.0	25.0	25.0
AMC	Air Mobility Command			432.0	537.3	608.5
ANG	Air National Guard			821.0	821.0	821.0
AFMC	Air Force Material Command			1,413.2	3,468.7	1,577.4
PACAF	Pacific Air Forces			99.0	99.0	99.0

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AFSPC	Air Force Space Command	244.1	244.1	209.0
	Air Force Special			
AFSOC	Operations Command	0.0	0.0	0.0
	Air Force Global Strike			
AFGSC	Command	835.6	919.1	957.6
	Air Force District of			
<u>AFDW</u>	Washington	0.0	0.0	0.0
Totals		4,838.2	7,110.4	5,121.4

**DEPARTMENT OF THE AIR FORCE
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PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY**

				FY 2016	FY 2017	FY 2018
1. Disposal Action						
ACC	Disposal	Land 328 ac	D-M (off-base Avra Valley AZ)	\$0.0	\$0.0	\$0.0
ACC	Transfer	Land 2238 ac (2 parcels)	D-M (w/in base boundaries)	\$0.0	\$0.0	\$0.0
ACC	Disposal	Land 237 ac - Prior OTHB Site	Columbia Falls, ME	\$0.0	\$0.0	\$0.0
ACC	Transfer/Disposal	203 ac Lynn Haven Defense Support Point (Tyndall)	Lynn Haven, FL	\$0.0	\$0.0	\$0.0
ACC	Disposal	1/2 ac of St George Missile Tracking Annex (Tyndall)	St George Island	\$0.0	\$0.0	\$0.0
ACC	Disposal	1 ac of Sumatra Missile Tracking Annex (Tyndall)	Sumatra, FL	\$0.0	\$0.0	\$0.0
AETC	Transfer	Small Arms Firing Range	Hwy 67 Keesler AFB, MS	\$0.0	\$0.0	\$0.0
USAFA	Disposal	MFH 230 Units	USAF Academy, CO	\$0.0	\$0.0	\$0.0
USAFA	Disposal	8010	USAF Academy, CO	\$0.0	\$0.0	\$0.0
USAFA	Disposal	6930 & 6932	USAF Academy, CO	\$0.0	\$0.0	\$0.0
AFMC	Transfer	Excess Vacant Land with Improvements	ULDF Rome Laboratory, Rome NY	\$0.0	\$0.0	\$0.0
AFMC	Disposal	Excess Building	ULDF Rome Laboratory, Rome NY	\$0.0	\$0.0	\$0.0
AFMC	Disposal	Excess Building	ULDF Rome Laboratory, Rome NY	\$0.0	\$0.0	\$0.0
AFDW	Disposal	5 ac of land with 3 housing bldgs, Brandywine FH	Joint Base Andrews, MD	\$0.0	\$0.0	\$0.0
USAFE	Disposal	RV claim submitted on 8 Feb 2011	Germany - Kaiserslautern Fam Hsg Anx No 3	\$0.0	\$1,710,000.0	\$0.0
USAFE	Disposal	RV claim submitted on 8 Feb 2011	Germany - Langerkopf Radio Relay Station	\$0.0	\$3,480,000.0	\$0.0
USAFE	Disposal	RV claim submitted on 8 Feb 2011	Germany - Muehl Zuesch Radio Relay	\$0.0	\$1,980,000.0	\$0.0
USAFE	Disposal	RV claim submitted on 8 Feb 2011	Germany - Feldberg Radio Relay Station	\$0.0	\$1,160,000.0	\$0.0
USAFE	Disposal	RV claim submitted on 8 Feb 2011	Germany - Morbach Rail Junktion	\$0.0	\$1,510,428.0	\$0.0
USAFE	Disposal	RV claim submitted on 1 Mar 2013	Germany - Prum Air Station	\$0.0	\$3,400,000.0	\$0.0
USAFE	Disposal	RV claim submitted on 1 Mar 2013	Germany - Arft Radio Relay	\$0.0	\$380,000.0	\$0.0
USAFE	Disposal	RV claim submitted on 1 Mar 2013	Germany - Hochspeyer Ammunition Storage	\$0.0	\$4,590,000.0	\$0.0
USAFE	Disposal	RV claim submitted on 1 Mar 2013	Germany - Bittburg Storage Annex No 2	\$0.0	\$16,170,000.0	\$0.0
USAFE	Disposal	Properties returned on 14 Dec 2014 to the Host Nation	Germany - Siegenburg Air Range	\$0.0	\$960,016.0	\$0.0
USAFE	Disposal	Property returned on 12 May 2016 to the Host Nation	Germany - Oberweis Annex	\$0.0	\$3,870,000.0	\$0.0
USAFE	Disposal	Property returned on 30 Sep 2014 to the Host Nation	Denmark - Karup Air Base	\$0.0	\$20,000.0	\$0.0
USAFE	Disposal	Freehold Property 25 Family Housing Buildings	UK - Menwith Hill 25 freehold houses	\$0.0	\$2,011,733.0	\$0.0

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USAFE	Disposal	Properties returned on 30 Mar 2015 to the Host Nation	UK - RAF Feltwell Housing, Trenchard Square (Partial return)	\$0.0	\$220,000.0	\$0.0
USAFE	Disposal	Properties returned on 30 Mar 2015 to the Host Nation	Horse Shoe Way Kyle Crescent RAF Brampton (TWVD - 18 MFH)	\$0.0	\$373,808.0	\$0.0
USAFE	Disposal	5 acres with 2 buildings and one structure in "as is" condition	Sudbury Electronic Research Annex (WKQG)	\$0.0	\$0.0	\$0.0
Total Department of the Air Force				\$0.0	\$41,835,985.0	\$0.0

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Depot Maintenance Program

Dollars in Thousands				FY 2016	FY 2017				FY 2018				
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	
Operation and Maintenance, Air Force	Aircraft	Basic Aircraft	A-10	77,133	140,984	142,024	99%		176,564	176,579	100%		
			AC-130	33,070	18,896	27,108	70%	7,027	635	5,909	11%	5,274	
			B-1	109,163	71,297	153,370	46%	80,451	63,864	135,850	47%	71,985	
			B-2	132,394	214,905	244,683	88%		164,391	165,329	99%		
			B-52	145,433	135,860	145,783	93%		157,465	157,817	100%		
			C-12	705	1,419	1,438	99%		1,180	1,180	100%		
			C-130	71,235	9,631	38,112	25%	1,175	45,774	76,880	60%	18,538	
			C-17	33,688	13,684	40,450	34%			48,667	0%	37,667	
			C-20	804									
			C-32	6,157	2,661	3,302	81%		2,810	2,810	100%		
			C-37	497		839	0%						
			C-40	4,736					8,886	12,088	74%		
			CV-22	3,803		5,821	0%	5,821	8,449	13,184	64%	2,718	
			E-3	89,217	94,304	101,321	93%	6,400	84,583	85,086	99%	243	
			E-4	9,653	25,918	35,604	73%		5,171	17,407	30%		
			E-8			69,685	0%	69,685		101,620	0%	101,620	
			E-9		190	190	100%						
			EC-130	13,451	1,559	13,519	12%	11,960	5,000	29,580	17%	12,653	
			F-15	200,183	226,786	248,643	91%	19,744	168,215	242,789	69%	21,450	
			F-16	37,205	23,775	37,125	64%	13,112	31,593	50,428	63%	15,649	
			F-22	49,415	43,561	44,239	98%		45,536	48,739	93%		
			F-35		9,879	9,944	99%		14,393	14,393	100%		
			HC-130		26,714	27,444	97%		7,843	7,984	98%		
HH-60	48,495		41,397	0%	40,306	14,400	58,266	25%	39,228				
KC-10	20,704		20,812	0%	20,812	8,011	30,224	27%	7,683				
KC-135	406,587	231,243	361,295	64%	129,628	289,765	373,203	78%	43,275				
MC-12	3,769												

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
			MC-130	23,976	34,171	35,792	95%		2,672	3,672	73%	736
			OC-135		1	1	100%			1	0%	
			RC-135	181,613	126,014	164,430	77%	32,063	149,041	169,334	88%	20,293
			T-1	1,850	2,101	2,291	92%		28,438	28,480	100%	
			T-38	22,567	10,035	10,347	97%		8,780	9,749	90%	
			TH-1	12,869	10,657	11,616	92%		10,909	11,820	92%	
			U-2	41,916	47,379	47,689	99%		6,000	61,644	10%	54,291
			UH-1	17,921	18,861	20,381	93%		19,566	23,532	83%	
			VC-25	31,413	19,907	20,169	99%		18,107	18,107	100%	
		Basic Aircraft Total		1,831,622	1,562,392	2,126,864	73%	438,184	1,548,041	2,182,351	71%	453,303
		Engine	A-10	226	13,477	13,565	99%			8,013	0%	
			AFA Airmanship	1,045	1,046	1,053	99%		560	574	98%	
			B-1	196	4,373	4,402	99%		427	427	100%	
			B-2	15,326	21,964	22,228	99%		21,629	21,865	99%	
			B-52	75,616	57,804	73,427	79%		50,410	52,405	96%	
			C-12	309	55	969	6%		43	989	4%	
			C-130						26,199	72,789	36%	
			C-17	137,373	57,185	221,170	26%	107,168	29,822	131,478	23%	90,842
			C-20	1,537	1,935	2,082	93%					
			C-21							146	0%	
			C-32	1,341	1,177	1,193	99%		4,864	4,864	100%	
			C-37	8,283	8,582	8,695	99%		9,044	9,044	100%	
			C-40	6,092	9,115	9,235	99%		3,168	3,168	100%	
		Common Engines		1,256	1,627	1,727	94%		2,039	2,039	100%	
			CV-22		442	844	52%	402				
			E-3	30,705	9,617	49,176	20%	38,175	25,524	39,138	65%	13,614
			E-4	18,670	22,803	23,272	98%					
			E-8							14,196	0%	14,196

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
			F-22						353,655	513,234	69%	159,579
			HC-130						9,009	9,021	100%	
			KC-10	167,672	73,311	268,809	27%	86,781		191,137	0%	156,961
			KC-135	177,544	136,786	273,293	50%	102,899	86,762	372,687	23%	235,925
			RC-135	7,770	10,696	10,766	99%		4,470	11,028	41%	6,558
			RQ-4 Global Hawk	16,437	9,658	17,707	55%	8,049	598	21,100	3%	20,502
			T-1	45,648	62,585	68,238	92%		28,422	28,816	99%	
			T-6	26,706	27,583	32,918	84%		18,077	38,323	47%	
			TH-1	3,689	3,103	3,123	99%		2,706	2,845	95%	
			U-2		3,051	4,241	72%	1,190				
		Engine Total		743,441	537,975	1,112,133	48%	344,664	677,428	1,549,326	44%	698,177
		Other	A-10	25,778	35,809	36,043	99%		26,035	35,396	74%	
			AC-130	4,161	5,341	6,324	84%		5,490	5,517	100%	
			Aerial Targets	12,041	11,292	15,838	71%		9,650	12,004	80%	
			AFA Airmanship	10,449	9,999	10,191	98%		10,097	10,122	100%	
			B-1	69,900	114,083	124,952	91%		79,170	81,045	98%	
			B-2	133,652	112,442	131,521	85%		115,819	132,613	87%	
			B-52	44,507	42,780	71,090	60%		52,118	68,958	76%	
			C-12	5,106	4,940	5,005	99%		5,107	5,178	99%	
			C-130	140,179	231,412	271,412	85%		210,383	229,354	92%	917
			C-17	154,711	194,348	276,875	70%	66,960	123,868	268,517	46%	72,853
			C-20	16,044	16,694	17,285	97%		13,148	13,148	100%	
			C-21	13,451	9,072	16,858	54%	6,701	17,967	19,723	91%	1,751
			C-32	59,738	46,953	47,572	99%		50,056	50,624	99%	
			C-37	26,417	27,000	27,976	97%		29,716	29,724	100%	
			C-40	23,931	41,077	41,619	99%		30,180	30,490	99%	
			C-5	30,059	49,404	51,431	96%		50,837	51,163	99%	
			Common Engines	3,582	4,824	5,480	88%		8,645	11,459	75%	

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Dollars in Thousands				FY 2016	FY 2017				FY 2018			
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
			CV-22	7,429	11,930	12,004	99%		14,451	14,684	98%	
			E-3	34,925	24,495	52,135	47%	980	24,119	51,872	46%	5,828
			E-4	82,707	66,825	89,582	75%		59,641	69,778	85%	
			E-9	3,511	3,872	3,889	100%		3,877	4,119	94%	
			EC-130	76,628	78,752	100,079	79%	20,630	60,450	93,878	64%	27,593
			F-117	1,660	1,658	1,669	99%		1,734	1,734	100%	
			F-15	67,670	101,119	119,267	85%	1,985	85,805	104,732	82%	4,279
			F-16	34,138	37,036	44,360	83%		45,252	48,567	93%	
			F-22	563,449	543,677	695,114	78%	87,635	522,931	762,930	69%	79,260
			F-35	312,445	304,605	376,395	81%		464,555	500,417	93%	
			HC-130	39,181	39,959	41,728	96%		33,189	35,218	94%	
			HH-60	14,082	29,405	31,475	93%		20,327	27,091	75%	
			KC-10	229,542	35,839	163,006	22%	125,283	60,588	243,640	25%	166,331
			KC-135	63,556	65,144	66,745	98%		74,125	74,125	100%	
			KC-46		8,228	8,290	99%		14,767	14,799	100%	
			MC-130	23,718	21,752	26,884	81%	4,344	16,312	22,408	73%	916
			MQ-1 Predator	93,302	58,678	244,428	24%	184,975	20,386	198,809	10%	173,635
			MQ-9 Reaper	236,162	219,936	351,107	63%	131,167	161,360	327,178	49%	142,303
			OC-135	114	75	76	99%		69	76	91%	
			Other Aircraft	24,216	26,568	29,384	90%		21,694	26,612	82%	
			RC-135	189,778	110,905	166,366	67%	46,331		46,331	0%	
			RQ-4 Global Hawk	278,261	313,404	425,599	74%	107,724	145,093	342,782	42%	196,188
			STORAGE	22,062	16,691	23,122	72%		21,444	24,996	86%	
			T-1	76,856	43,733	44,716	98%		45,078	45,398	99%	
			T-38	33,684	52,660	54,639	96%		42,927	45,705	94%	
			T-6	89,565	78,662	82,853	95%		117,728	119,924	98%	
			TH-1	6,171	4,679	5,387	87%		4,526	5,912	77%	
			U-2	335,940	276,486	330,744	84%	53,253	185,924	358,323	52%	160,007

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
			UH-1	3,853	3,198	4,307	74%		2,400	4,100	59%	
			VC-25	118,451	142,507	171,304	83%		117,879	118,712	99%	
	Other Total			3,836,762	3,679,948	4,924,126	75%	837,968	3,226,917	4,789,885	67%	1,031,861
	Software		A-10	25,162	34,614	34,839	99%		22,593	22,778	99%	
			AC-130	13,864	16,363	20,217	81%		4,613	9,842	47%	5,228
			Aerial Targets	1,043	1,024	1,034	99%		1,033	1,052	98%	
			B-1	109,688	162,374	163,437	99%		88,679	162,813	54%	
			B-2	112,369	91,589	127,245	72%		108,724	125,561	87%	
			B-52	58,361	49,184	58,203	85%		65,980	67,296	98%	
			C-130	4,700	7,286	11,413	64%		15,027	26,285	57%	7,141
			C-17	1,864	11,595	21,010	55%		18,684	25,787	72%	5,640
			C-32	728	1,409	1,428	99%		1,425	1,425	100%	
			C-40	759	1,098	1,112	99%		86	86	100%	
			C-5	3,161	4,274	4,427	97%		14,810	15,558	95%	
			CV-22	9,365	16,721	16,830	99%		10,444	10,445	100%	
			E-3	26,205	34,245	38,811	88%		22,664	37,494	60%	14,830
			E-4	1,637	4,374	4,374	100%		1,429	1,430	100%	
			EC-130	25,757	900	10,260	9%	9,020	8,980	10,435	86%	
			F-15	439	1,779	2,466	72%		2,138	3,289	65%	
			F-16	92,032	93,093	111,433	84%	18,340	51,234	104,374	49%	27,442
			F-22	504								
			F-35		35,647	35,880	99%		31,973	31,973	100%	
			HC-130	294	1,288	1,806	71%		1,801	1,877	96%	
			HH-60	2,792	4,436	4,721	94%		3,163	5,592	57%	1,075
			KC-10	1,695		3,700	0%	3,700		6,234	0%	6,234
			KC-135	15,418	28,570	28,753	99%		23,791	23,791	100%	
			KC-46						3,361	3,977	85%	
			MC-130	10,662	15,190	15,739	97%		4,398	8,474	52%	3,677

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
			MQ-1 Predator	2,785	3,769	6,832	55%	2,487	851	1,620	53%	769
			MQ-9 Reaper	31,193	24,718	28,525	87%	3,807	18,555	40,462	46%	15,000
			Other Aircraft	2,669	4,307	4,769	90%		2,315	3,923	59%	
			RQ-4 Global Hawk	3,535	32,926	43,027	77%	4,139	4,982	56,155	9%	51,173
			T-1	1,020	1,363	1,381	99%		1,425	1,426	100%	
			T-38	5,174	750	760	99%		724	725	100%	
			T-6	4,171	1,000	1,010	99%		1,036	1,036	100%	
			TH-1		218	218	100%		233	233	100%	
			U-2	84	3,655	4,296	85%					
			UH-1	1,010	370	370	100%		445	446	100%	
		Software Total		570,140	690,129	810,326	85%	41,493	537,596	813,894	66%	138,209
	Support Equipment		A-10	675	1,741	1,742	100%		987	1,213	81%	
			AC-130	47	427	543	79%		185	228	81%	
			Aerial Targets	510	751	852	88%		877	926	95%	
			B-1	2,123	6,778	7,002	97%		5,838	6,312	92%	
			B-2	245	1,267	1,267	100%		1,176	1,504	78%	
			B-52	785	460	460	100%		341	404	84%	
			C-12	4,438	1,870	3,237	58%		5,327	8,554	62%	
			C-130	40,371	66,677	69,967	95%		1	98	1%	97
			C-17	122	412	545	76%	103	422	450	94%	
			C-20	4,233	350	350	100%					
			C-21	11,940	7,059	9,639	73%		1,634	6,438	25%	4,126
			C-32	2,093	5,366	5,366	100%		5,334	5,895	90%	
			C-37	9,274	10,240	10,355	99%		6,445	8,499	76%	
			C-40		3,891	3,942	99%					
			CV-22	28,598	35,797	39,290	91%	2,624	31,413	35,158	89%	
			E-3		63	63	100%		63	64	98%	
			E-4	11,619	6,355	6,355	100%		20,282	34,125	59%	

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
			E-9							12	0%	
			EC-130	9,851								
			F-15	2,053	1,275	1,701	75%		1,430	1,553	92%	
			F-16	2,417	2,444	3,043	80%		3,152	3,309	95%	
			F-22	500,288	348,175	475,073	73%	118,305	40,894	68,553	60%	27,659
			F-35		4,756	4,787	99%		5,646	5,646	100%	
			HC-130	8,169	7,988	9,684	82%					
			KC-10	20,312	26,547	69,242	38%	42,695	25,637	42,330	61%	16,693
			KC-135	37	271	271	100%		317	317	100%	
			MC-130		128	1,022	13%	649		1	0%	
			Other Aircraft	83	505	695	73%		224	272	82%	
			RC-135	65,114	58,261	58,261	100%		182,382	224,081	81%	41,699
			T-1	1,113	328	328	100%					
			T-6	13,834	9,733	11,779	83%		5,761	6,518	88%	
			U-2	12,498	12,558	13,364	94%	806	843	15,532	5%	12,935
		Support Equipment										
		Total		752,842	622,473	810,225	77%	165,182	346,611	477,992	73%	103,209
Aircraft Total				7,734,807	7,092,917	9,783,674	72%	1,827,491	6,336,593	9,813,448	65%	2,424,759
All Other Items Not Identified	N/A	Common				14,196	0%	14,196				
		Other Items		7,726	13,629	16,156	84%		14,348	18,162	79%	
		N/A Total		7,726	13,629	30,352	45%	14,196	14,348	18,162	79%	
All Other Items Not Identified Total				7,726	13,629	30,352	45%	14,196	14,348	18,162	79%	
Automotive Equipment	Other	Vehicles		110	770	866	89%		577	577	100%	
		Other Total		110	770	866	89%		577	577	100%	
	Support Equipment	Vehicles		12,523	14,682	23,470	63%	8,701	11,526	24,004	48%	2,969
	Support Equipment											
	Total			12,523	14,682	23,470	63%	8,701	11,526	24,004	48%	2,969
Automotive Equipment Total				12,633	15,452	24,336	63%	8,701	12,103	24,581	49%	2,969
Combat Vehicles	Other	MRAP FoV		166		2,078	0%		628	1,383	45%	500
		Other Total		166		2,078	0%		628	1,383	45%	500

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
		Support Equipment	MRAP FoV	36,001	9,099	38,050	24%	24,949	13,222	57,437	23%	44,125
		Support Equipment		36,001	9,099	38,050	24%	24,949	13,222	57,437	23%	44,125
		Total		36,001	9,099	38,050	24%	24,949	13,222	57,437	23%	44,125
	Combat Vehicles Total			36,167	9,099	40,128	23%	24,949	13,850	58,820	24%	44,625
	Electronics and Communications Systems	End Item	ADM-160B MALD	1,324	508	525	97%		572	895	64%	
			AEWS	64	65	68	96%		64	70	91%	
			AF Sat Cntrl Net	11,120	20,723	20,860	99%		18,998	21,595	88%	
			Air Traffic Mgt Sys	5,296	7,228	7,495	96%		6,895	10,022	69%	
			Automated Test Sys (ATS)	6,795	11,970	14,580	82%		11,525	13,648	84%	
			BMEWS	1,324	1,324	1,324	100%		4,197	9,007	47%	
			Cobra Dane Command and Control - Other	19,943	(20)	3,275	-1%		15,698	17,536	90%	
			Communications Systems	1,568	1,711	2,966	58%		4,012	4,018	100%	
			CRC	6,783	7,048	8,910	79%		7,836	8,688	90%	
			CSEL	85	280	284	99%		257	275	93%	
			DCGS						15,252	15,617	98%	
			HEMP	26,472	1,354	8,700	16%		2,122	2,122	100%	
			Multi-Plat Electronic Combat System	6,066	5,196	5,456	95%		5,256	6,003	88%	
			NCMC-ITA/AA		4,243	4,315	98%		4,264	4,410	97%	
			NCMC-ITW/AA	1,263	8,039	8,092	99%		7,763	8,594	90%	
			Satellite Communications	15,200	11,700	13,788	85%	411	14,564	15,835	92%	
			Satellite Navigation	1,388	1,496	1,516	99%		1,449	1,602	90%	
			SBIRS	32,219	28,263	31,773	89%		28,576	35,694	80%	
			SLBM Radar Warning Sys	10,907	6,750	13,926	48%		10,616	11,971	89%	
			TACP	500	518	1,046	50%		720	720	100%	
			Tactical Ranges	30,176	28,731	41,435	69%		37,383	44,630	84%	
			Targeting Pods	1,293					1,297	1,371	95%	
			Wideband Milsatcom Terminals	1,572	1,760	3,064	57%		1,047	1,047	100%	

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Dollars in Thousands				FY 2016	FY 2017				FY 2018			
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
	End Item Total			180,034	148,887	193,398	77%	411	200,603	235,689	85%	
	Other											
			ADM-160B MALD	662	807	835	97%			802	0%	
			AEWS	422	2,624	2,698	97%		2,733	2,745	100%	
			AF Sat Cntrl Net	16,083	54,366	60,428	90%		56,667	57,799	98%	
			Air Traffic Mgt Sys	6,802	10,738	11,153	96%		12,097	14,205	85%	
			Automated Test Sys (ATS)	14,831	15,336	16,518	93%		7,764	19,647	40%	
			BCS-F	7,715	6,681	7,983	84%		6,918	12,271	56%	
			BMEWS	16,664	37,422	41,015	91%		36,797	43,113	85%	
			C-Band	1,205	2,438	13,685	18%		7,970	17,639	45%	
			Cobra Dane	6,448	1,069	12,168	9%		16,261	20,115	81%	
			Command and Control - Other	388	440	454	97%		408	433	94%	
			Common Avionics Communications Systems	493	1,019	1,544	66%		3,002	3,916	77%	
				16,337	17,531	19,788	89%		9,099	10,773	84%	
			CRC	1,925	231	376	61%		296	377	79%	
			CSEL	12,583	15,632	19,880	79%		17,902	19,073	94%	
			Cyber Systems	85,695	118,989	201,501	59%		180,258	250,761	72%	14,688
			DCGS	307,186	128,338	259,063	50%	118,387	254,597	299,526	85%	40,859
			DMSP	19,370	8,169	8,513	96%		13,111	21,173	62%	
			GEODSS	22,073	8,564	22,211	39%		19,649	21,670	91%	
			GORGON STARE	79,259	46,869	59,118	79%	7,400	33,589	91,400	37%	52,000
			GPS III						15,711	16,549	95%	
			GPS Space & Control		16,209	19,342	84%	3,039	18,741	18,780	100%	
			HEMP		1,482	1,482	100%		1,170	1,170	100%	
			HF GLOBAL COMM Multi-Plat Electronic Combat System	7,374	6,995	7,738	90%		6,485	8,293	78%	
				23,566	17,599	18,983	93%		18,676	23,388	80%	
			NCCT	10,213	10,264	11,305	91%		9,590	11,681	82%	
			NCMC-ITA/AA		3,606	3,667	98%		3,623	3,748	97%	
			NCMC-ITW/AA	36,568	47,862	54,408	88%		52,192	55,286	94%	

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
			Satellite Communications	138,544	158,984	204,028	78%	11,951	123,598	160,840	77%	
			Satellite Navigation	76,239	44,353	51,496	86%	4,994	60,411	67,315	90%	
			SBIRS Shared Early Warning Sys	104,252	97,938	114,817	85%		110,421	122,342	90%	
			SLBM Radar Warning Sys	6,262	3,799	5,491	69%		4,338	5,584	78%	
			Space Ranges	19,389	27,762	41,194	67%		38,928	43,308	90%	
			Space Ranges	97,396	78,292	92,653	85%	8,000	96,299	124,731	77%	11,050
			Space Systems - Other	127,592	69,420	107,680	64%	8,922	74,089	121,434	61%	15,015
			SSA Operations		800	828	97%		800	842	95%	
			SUTER	4,600	4,059	4,706	86%		240	6,966	3%	
			TACP	8,816	8,964	20,008	45%		19,418	19,424	100%	
			Tactical Data Link	27,493	28,216	35,781	79%		29,414	33,497	88%	
			Tactical Ranges	540	3,427	4,172	82%		4,801	7,341	65%	
			Targeting Pods	6,203	6,716	7,402	91%		7,093	7,478	95%	
			Weather Systems	20,259	22,979	26,782	86%		21,775	24,527	89%	
			Wideband Milsatcom Terminals	15,082	10,117	13,331	76%		12,912	12,912	100%	
	Other Total			1,346,529	1,147,106	1,606,225	71%	162,693	1,409,843	1,804,874	78%	133,612
	Software		ADM-160B MALD	4,710	4,912	5,846	84%		7,666	8,791	87%	
			AEWS	14	548	548	100%		555	555	100%	
			AF Sat Cntrl Net	16,442	19,678	23,826	83%		22,567	22,567	100%	
			Air Traffic Mgt Sys Automated Test Sys (ATS)	18,749	18,042	19,321	93%		21,093	21,094	100%	
			ATS	4,685	6,241	6,277	99%		7,060	8,537	83%	
			BCS-F	15,398	17,915	18,032	99%		16,849	16,849	100%	
			BMEWS	5,305	4,951	17,201	29%		12,213	16,845	73%	
			C-Band		1,567	2,530	62%		2,400	2,620	92%	
			Cobra Dane		687	5,495	13%		2,365	6,365	37%	
			CRC	3,857	2,294	3,366	68%		996	3,228	31%	
			CSEL	2,227	13	270	5%		13	261	5%	
			Cyber Systems	816	700	724	97%		24	736	3%	712

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
			DCGS	38,984	41,392	56,973	73%	15,310		60,940	0%	60,940
			GEODSS	4,951	3,074	4,685	66%		3,284	5,140	64%	
			GPS Space & Control	15,015	14,528	15,647	93%					
			Mission Planning Sys	70,887	71,293	79,677	89%		69,785	90,407	77%	
			Multi-Plat Electronic Combat System	42,302	50,628	56,972	89%		43,669	53,732	81%	4,862
			NCCT	2,836	2,873	2,991	96%		3,042	3,042	100%	
			NCMC-ITW/AA Satellite Communications	7,070	14,604	16,851	87%		16,347	16,986	96%	
			Satellite Navigation	103,970	119,766	153,252	78%	8,253	110,469	145,654	76%	25,000
			Satellite Navigation	18,389	19,964	23,550	85%	171	33,358	41,248	81%	6,495
			SBIRS	57,384	35,901	40,786	88%		51,237	52,194	98%	
			SLBM Radar Warning Sys	8,173	13,654	20,376	67%		9,080	11,234	81%	
			Space Ranges	11,777	39,451	42,709	92%		23,842	24,068	99%	
			Space Systems - Other	5,633	22,110	24,034	92%	175	34,453	41,788	82%	
			Survivability	390								
			SUTER	678	698	722	97%		648	1,264	51%	
			TACP	104	4,476	7,742	58%		2,917	7,623	38%	
			Tactical Data Link	22,419	22,608	28,430	80%		28,602	28,693	100%	
			Tactical Ranges	6,099	8,663	8,860	98%		6,206	9,802	63%	
			Targeting Pods		904	1,551	58%		1,560	1,560	100%	
			Weather Systems	38,152	36,041	43,678	83%		51,344	52,417	98%	
			Wideband Milsatcom Terminals	8,227	6,309	9,190	69%		12,687	12,687	100%	
		Software Total		535,643	606,485	742,112	82%	23,909	596,331	768,927	78%	98,009
		Subassemblies										
			ADM-160B MALD							496	0%	
			Air Traffic Mgt Sys	78		129	0%		192	192	100%	
			CRC	3,104	1,091	1,092	100%		2,471	2,507	99%	
			CSEL							1	0%	
			TACP	1,959	3,165	3,795	83%		2,791	2,794	100%	
			Targeting Pods	55,184	55,196	63,460	87%		71,555	71,555	100%	

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Dollars in Thousands				FY 2016	FY 2017				FY 2018			
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
			Wideband Milsatcom Terminals	3,670	6,221	8,959	69%		8,274	10,032	82%	
		Subassemblies Total		63,995	65,673	77,435	85%		85,283	87,577	97%	
Electronics and Communications Systems Total				2,126,201	1,968,151	2,619,170	75%	187,013	2,292,060	2,897,067	79%	231,621
General Purpose Equipment	End Item		Halvorsen Loader	4,672	5,608	5,645	99%		6,238	10,263	61%	
			Support Equipment	39,569	27,324	54,940	50%	22,250	31,429	67,260	47%	33,076
			Tunner Loader	15,114	15,738	17,704	89%	1,863	15,906	15,906	100%	
	End Item Total			59,355	48,670	78,289	62%	24,113	53,573	93,429	57%	33,076
	Other		BEAR	24		205	0%		67	93	72%	
			Halvorsen Loader	4,574	6,095	6,126	99%		3,188	4,535	70%	30
			PMEL	4,544	4,399	6,018	73%		5,346	5,455	98%	
			Support Equipment	25,008	26,407	37,674	70%	6,516	28,256	36,373	78%	
			Tunner Loader	2,539	2,558	3,065	83%	498	1,818	2,681	68%	863
	Other Total			36,689	39,459	53,088	74%	7,014	38,675	49,137	79%	893
	Software		Support Equipment	3,398	2,194	3,114	70%	62	2,436	2,669	91%	
	Software Total			3,398	2,194	3,114	70%	62	2,436	2,669	91%	
	Subassemblies		Halvorsen Loader	198	238	238	100%		82	219	37%	
			Tunner Loader	1,268	1,484	1,494	99%			1,468	0%	1,468
	Subassemblies Total			1,466	1,722	1,732	99%		82	1,687	5%	1,468
General Purpose Equipment Total				100,908	92,045	136,223	68%	31,189	94,766	146,922	65%	35,437
Missiles	Basic Missile (Frame)		AGM-65 Maverick	2,410	2,273	2,479	92%		2,505	2,541	99%	
			AGM-86B (ALCM)	1,900	1,536	1,546	99%		1,387	1,411	98%	
			AGM-88 HARM	649	915	915	100%		898	931	96%	
			AIM-120 AMRAAM	1,483	680	686	99%		1,057	1,079	98%	
			AIM-9 Sidewinder	790	753	803	94%		953	975	98%	
			LGM-30 Minuteman III	54,673	30,594	42,549	72%		52,203	73,112	71%	
	Basic Missile (Frame) Total			61,905	36,751	48,978	75%		59,003	80,049	74%	
	Guidance System and Components		AGM-65 Maverick	3,898	3,387	4,064	83%		3,157	3,918	81%	

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
			AGM-86C (CALCM)		2,181	10,343	21%			1	0%	
			AGM-88 HARM	9,579	9,682	9,746	99%		9,088	9,917	92%	
			AIM-120 AMRAAM	1,214	1,510	1,520	99%		1,510	1,600	94%	
			AIM-9 Sidewinder	4,995	2,557	5,098	50%		4,804	5,691	84%	
			HELLFIRE	458	398	403	99%		410	448	92%	
			JASSM							310	0%	
			LGM-30 Minuteman III	38,168	48,438	50,511	96%		44,743	45,419	99%	
		Guidance System and Components										
		Total		58,312	68,153	81,685	83%		63,712	67,304	95%	
		Other										
			AGM-65 Maverick	465	651	836	78%		771	809	95%	
			AGM-86B (ALCM)	17,576	8,630	15,378	56%		11,403	22,564	51%	
			AGM-86C (CALCM)	46	68	76	89%		45	69	65%	
			AGM-88 HARM	1,929	2,207	2,270	97%		1,680	2,092	80%	
			AIM-120 AMRAAM	2,455	10,956	13,491	81%		10,955	13,066	84%	
			AIM-9 Sidewinder	7,272	6,468	6,643	97%		3,903	6,644	59%	
			HELLFIRE	171	272	281	97%		75	177	42%	
			JASSM	248	3,425	3,565	96%		2,666	5,207	51%	
			LGM-30 Minuteman III	237,115	166,526	189,769	88%		161,202	172,578	93%	
			Manned Dest Sup	3,712	5,887	6,698	88%		5,719	6,224	92%	
		Other Total		270,989	205,090	239,007	86%		198,419	229,430	86%	
		Propulsion System and Components										
			AGM-86B (ALCM)	4,489	3,819	4,234	90%		6,130	6,188	99%	
		Propulsion System and Components										
		Total		4,489	3,819	4,234	90%		6,130	6,188	99%	
		Software										
			AGM-65 Maverick	4	5	5	100%		5	5	100%	
			AGM-86B (ALCM)	4,063	4,512	4,536	99%		3,235	3,603	90%	
			AGM-86C (CALCM)	962		986	0%		530	919	58%	
			AGM-88 HARM	2,044	1,985	1,998	99%		2,054	2,128	97%	
			AIM-9 Sidewinder		3,477	3,620	96%		2,602	2,930	89%	
			JASSM	20,217	7,508	11,341	66%		13,637	13,723	99%	

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
			LGM-30 Minuteman III	29,215	17,223	20,573	84%		17,850	22,403	80%	
			Manned Dest Sup	631	1,884	1,961	96%		1,883	1,994	94%	
		Software Total		57,136	36,594	45,020	81%		41,796	47,705	88%	
		Support and Launch Equipment	AGM-86B (ALCM)	7					89	129	69%	
			AGM-88 HARM	117								
			AIM-9 Sidewinder	4,776	9,234	9,510	97%		9,723	10,639	91%	
			JASSM	114	5,460	6,375	86%		2,051	2,639	78%	
			LGM-30 Minuteman III	7,694	64,810	68,483	95%		78,280	79,299	99%	
			Manned Dest Sup	18,082	19,686	22,258	88%		19,620	20,187	97%	
		Support and Launch Equipment Total		30,790	99,190	106,626	93%		109,763	112,893	97%	
	Missiles Total			483,621	449,597	525,550	86%		478,823	543,569	88%	
	Ordnance Weapons and Munitions	End Item	Munitions - Other	1,642	1,881	2,155	87%		2,193	3,163	69%	
			Enterprise Sustaining Engineering	234	1,442	1,707	84%		3,133	3,727	84%	
			SDB	888	413	661	62%		1,112	1,236	90%	
			Small Arms	489	516	522	99%		713	726	98%	
		End Item Total		3,253	4,252	5,045	84%		7,151	8,852	81%	
		Other	Munitions - Other	23,844	15,079	27,275	55%		16,529	21,226	78%	
			Enterprise Sustaining Engineering	20,656	3,350	6,312	53%		19,571	26,170	75%	
			SDB	4,948	8,378	10,868	77%		10,695	12,555	85%	
			WCMD	284		1,209	0%		999	1,000	100%	
		Other Total		49,732	26,807	45,664	59%		47,794	60,951	78%	
		Software	Munitions - Other	19	29	29	100%		19	19	100%	
			SDB	2,022	2,445	2,545	96%		2,115	2,791	76%	
			WCMD	5		13	0%		6	6	100%	
		Software Total		2,046	2,474	2,587	96%		2,140	2,816	76%	
		Subassemblies	Munitions - Other	8,409	9,212	14,069	65%		10,925	11,412	96%	
		Subassemblies Total		8,409	9,212	14,069	65%		10,925	11,412	96%	
	Ordnance Weapons and Munitions Total			63,440	42,745	67,365	63%		68,010	84,031	81%	

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental
Operation and Maintenance, Air Force Total				10,565,503	9,683,635	13,226,798	73%	2,093,539	9,310,553	13,586,600	69%	2,739,411