

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2014 Budget Estimates

April 2013

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME II

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Aerospace Control Alert Exhibit

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 US and Canadian airspace. North American Aerospace Defense Command (NORAD) is charged with the Aerospace Warning and Control mission and Integrated Tactical/Warning Attack assessment for North America. US Pacific Command (USPACOM) 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 (USNORTHCOM) and USPACOM 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 2012 Actual	FY 2013 PB	FY 2013 (Amended)	FY 2014 PB (Funded)	Delta: Requirement to FY 2014 Funded	FY 2014 PB (Requirement)
End Strength, ANG	1,135	1,009	1,009	965	33	998
End Strength, Active Air Force	-	-	-	-	-	-
End Strength, Air Force Reserve	-	-	-	-	-	-
Military Personnel Costs	127,100	109,605	109,605	108,048	5,902	113,950
B. Appropriation: MERHC	FY 2012 Actual	FY 2013 PB	FY 2013 (Amended)	FY 2014 PB (Funded)	Delta: Requirement to FY 2014 Funded	FY 2014 PB (Requirement)
Military Personnel Costs	6,333	3,734	3,734	3,777	129	3,906
C. Appropriation: Operation & Maintenance	FY 2012 Actual	FY 2013 PB	FY 2013 (Amended)	FY 2014 PB (Funded)	Delta: Requirement to FY 2014 Funded	FY 2014 PB (Requirement)
End Strength	n/a	n/a	n/a	n/a	n/a	n/a
Flying Hour Costs, ANG	18,597	5,615	5,615	10,136	-	10,136
Flying Hour Costs -- Active Air Force	-	-	-	-	-	-
Flying Hour Costs -- Air Force Reserve	-	-	-	-	-	-
Flying Hour Costs -- Total	18,597	5,615	5,615	10,136	-	10,136
Other Mission Costs--Total, ANG	8,951	8,487	8,487	8,068	-	8,068
Other Mission Costs--Active Air Force	-	-	-	-	-	-
Other Mission Costs--Air Force Reserve	-	-	-	-	-	-
Other Mission Costs -- Total	8,951	8,487	8,487	8,068	-	8,068
D. Appropriation: Military Construction, ANG	FY 2012 Actual	FY 2013 PB	FY 2013 (Amended)	FY 2014 PB (Funded)	Delta: FY 2014 to FY 2014	FY 2014 PB (Requirement)

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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 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 for the NORAD and USNORTHCOM mission sets. The 101 IOF (PEC 53056F) provides operational support to the 601 AOC. The 169 Air Control and Warning Squadron and 154 OSS, provide C2 over the Hawaiian AOR under USPACOM. The 176 Air Control Squadron 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 2012 Actual	FY 2013 PB	FY 2013 (Amended)	FY 2014 PB (Funded)	Delta: Requirement to FY 2014 Funded	FY 2014 PB (Requirement)
End Strength	1,693	1,582	1,582	1,088	-	1,088
Military Personnel Costs	144,540	135,477	135,477	106,477	-	106,477
B. Appropriation: MERHC	FY 2012 Actual	FY 2013 PB	FY 2013 (Amended)	FY 2014 PB (Funded)	Delta: Requirement to FY 2014 Funded	FY 2014 PB (Requirement)
Military Personnel Costs	-	-	-	-	-	-
C. Appropriation: Operation & Maintenance, ANG	FY 2012 Actual	FY 2013 PB	FY 2013 (Amended)	FY 2014 PB (Funded)	Delta: Requirement to FY 2014 Funded	FY 2014 PB (Requirement)
End Strength <i>(SAG 011G--Mission Support)</i>	243	248	248	247	94	341
Mission Costs: <i>(SAG 011G--Mission Support)</i>	45,518	39,607	39,607	39,712	9,440	49,152

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Balance to Complete</u>
Active								
Environmental Restoration-IRP								
Management	30.079	21.577	18.253	17.098	14.719	12.446	10.419	171.068
Work Years	4.778	12.044	12.178	12.129	12.124	11.825	8.040	95.362
ATSDR	0.171	0.172	0.175	0.178	0.127	0.123	0.118	2.318
DSMOA	13.361	7.697	12.012	7.721	9.226	5.746	9.970	179.696
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	48.389	41.490	42.618	37.126	36.196	30.140	28.547	448.444
Environmental Restoration-Munitions Response								
Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.020
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.656	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-Munitions Response	0.656	0.000	0.000	0.000	0.000	0.000	0.000	0.020
Total IRP and Munitions Response Program Management and Support	49.045	41.490	42.618	37.126	36.196	30.140	28.547	448.464
BRAC 2005-IRP								
Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.408
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.330
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total BRAC 2005-IRP	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.738

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Active								
BRAC 2005-Munitions Response								
Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total BRAC 2005-Munitions Response	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Legacy BRAC-IRP								
Management	17.476	1.862	1.261	0.485	0.438	0.446	0.454	11.040
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	5.384	6.105	5.711	4.498	4.628	4.751	4.992	50.401
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Legacy BRAC-IRP	22.860	7.967	6.972	4.983	5.066	5.197	5.446	61.441
Legacy BRAC-Munitions Response								
Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Work Years	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Legacy BRAC-Munitions Response	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Program Management and Support (Active & BRAC)	71.905	49.457	49.590	42.109	41.262	35.337	33.993	517.643

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Active								
Environmental Restoration								
<u>IRP</u>								
Assessments								
Sites	508	836	786	539	162	8	2	0
With Agreements High Relative Risk	0.173	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	0.873	3.085	0.914	0.000	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	2.203	5.297	0.457	0.000	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	16.045	17.158	1.205	2.388	0.000	1.029	0.000	0.000
Without Agreements Low Relative Risk	0.183	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	4.596	1.886	0.000	0.001	0.000	0.000	0.000	0.000
Total Assessments	24.073	27.426	2.576	2.389	0.000	1.029	0.000	0.000
Analysis/Investigation								
Sites	587	723	742	728	624	441	254	38
With Agreements High Relative Risk	0.011	7.562	8.742	5.216	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	3.123	2.385	4.085	6.498	4.651	0.000	0.000	0.000
With Agreements Medium Relative Risk	8.640	9.815	13.504	19.922	3.934	4.050	0.376	2.643
With Agreements Not Evaluated Relative Risk	39.895	50.423	48.465	32.702	21.010	18.852	5.224	1.805
Without Agreements High Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	3.352	11.170	1.444	3.984	0.308	0.579	0.000	1.879
Without Agreements Medium Relative Risk	0.670	2.781	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.349	3.717	1.480	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	56.040	87.853	77.720	68.322	29.903	23.481	5.600	6.327

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Active								
Environmental Restoration								
<u>IRP</u>								
Interim Actions								
Sites	128	132	92	69	50	34	20	18
With Agreements High Relative Risk	0.003	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	0.000	0.000	0.152	0.618	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	4.311	0.000	0.000	0.000	0.000	1.313	0.000	0.000
With Agreements Not Evaluated Relative Risk	7.687	9.598	20.514	0.507	0.314	2.587	0.078	0.000
Without Agreements High Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.480	0.041	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	12.481	9.639	20.666	1.125	0.314	3.900	0.078	0.000
Remedial Designs								
Sites	68	70	75	70	110	198	323	180
With Agreements High Relative Risk	0.475	0.000	0.061	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	0.998	0.000	30.612	0.000	1.792	0.021	0.000	0.000
With Agreements Medium Relative Risk	3.886	0.000	2.179	0.433	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	3.450	3.868	0.799	1.819	12.416	1.536	16.548	0.018
Without Agreements High Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.038	0.000	0.000	0.000	0.000
Total Remedial Designs	8.809	3.868	33.651	2.290	14.208	1.557	16.548	0.018

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Active								
Environmental Restoration								
<u>IRP</u>								
Remedial Action Construction								
Sites	125	178	204	156	127	145	250	391
With Agreements High Relative Risk	2.860	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	6.365	22.152	0.509	0.000	0.000	0.000	0.000	0.077
With Agreements Medium Relative Risk	16.139	0.000	31.488	29.071	14.950	0.164	0.000	0.000
With Agreements Not Evaluated Relative Risk	22.365	41.745	49.005	30.425	8.602	55.004	0.046	0.602
Without Agreements High Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.476	0.000	0.230	10.972	0.836	0.000	0.994	0.000
Without Agreements Medium Relative Risk	2.289	7.724	0.687	0.000	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	2.657	4.612	8.386	2.975	0.890	0.869	0.000	0.000
Total Remedial Action Construction	53.151	76.233	90.305	73.443	25.278	56.037	1.040	0.679
Remedial Action Operations								
Sites	636	656	724	718	734	762	770	1113
Clean-up	185.214	162.646	107.297	142.374	187.892	117.282	112.585	1520.68
Analysis	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Operations	185.214	162.646	107.297	142.374	187.892	117.282	112.585	1520.68
Long Term Management								
Sites	707	728	880	937	1022	1069	1098	1555
Clean-up	82.346	45.053	30.498	39.369	53.778	55.619	53.101	789.861
Analysis	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Long Term Management	82.346	45.053	30.498	39.369	53.778	55.619	53.101	789.861
Total IRP								
Sites	2759	3323	3503	3217	2829	2657	2717	3295
Funding	422.114	412.718	362.713	329.312	311.373	258.905	188.952	2317.57

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Active								
Environmental Restoration								
<u>Munitions Response</u>								
Assessments								
Sites	49	44	5	1	0	0	0	0
N/A MRSP 4	0.023	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 5	0.035	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP Evaluation Pending	3.059	44.459	11.438	0.634	4.862	82.620	40.712	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	3.117	44.459	11.438	0.634	4.862	82.620	40.712	0.000
Analysis/Investigation								
Sites	413	427	379	213	102	36	11	2
N/A MRSP 2	1.068	0.000	0.311	0.110	0.023	0.050	0.004	0.214
N/A MRSP 3	2.607	0.808	0.772	1.086	0.260	0.098	9.451	0.000
N/A MRSP 4	9.063	1.139	1.541	1.087	6.517	0.317	4.316	0.970
N/A MRSP 5	3.499	2.065	1.863	0.547	0.231	0.139	5.206	0.569
N/A MRSP 6	1.003	0.855	0.702	0.410	0.179	0.118	0.010	0.284
N/A MRSP 7	0.524	0.980	1.559	0.487	0.154	0.108	15.515	0.163
N/A MRSP 8	0.084	0.986	0.605	0.371	0.280	0.049	0.514	0.000
N/A MRSP Evaluation Pending	9.360	8.112	10.846	4.645	0.516	0.856	0.731	4.792
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP No Longer Required	0.645	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	27.853	14.945	18.199	8.743	8.160	1.735	35.747	6.992

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Active								
Environmental Restoration								
<u>Munitions Response</u>								
Interim Actions								
Sites	64	61	12	3	6	2	1	0
N/A MRSPP 2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 3	3.871	0.000	0.000	0.000	0.000	0.033	0.000	0.000
N/A MRSPP 4	1.453	0.000	0.000	0.000	0.000	0.043	0.000	0.000
N/A MRSPP 5	0.000	0.980	0.000	0.000	0.000	0.177	0.000	0.000
N/A MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 7	0.132	0.268	0.000	0.000	0.000	0.033	0.000	0.000
N/A MRSPP 8	0.272	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	0.032	3.602	0.000	0.000	0.000	0.276	0.000	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	5.760	4.850	0.000	0.000	0.000	0.562	0.000	0.000

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Active								
Environmental Restoration								
<u>Munitions Response</u>								
Remedial Designs								
Sites	6	19	53	77	82	21	9	1
N/A MRSP 2	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP 4	0.000	0.000	0.000	0.294	0.000	0.000	0.000	0.000
N/A MRSP 5	0.000	0.000	0.000	1.551	0.000	0.004	0.000	0.000
N/A MRSP 6	0.000	0.536	0.000	1.456	0.000	0.016	0.000	0.000
N/A MRSP 7	0.000	0.000	0.000	0.512	0.000	0.000	0.000	0.000
N/A MRSP 8	0.000	0.000	0.000	0.423	0.000	0.016	0.000	0.000
N/A MRSP Evaluation Pending	4.462	0.000	0.000	0.077	0.090	0.329	0.000	0.000
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	4.462	0.536	0.000	4.313	0.090	0.365	0.000	0.000

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Active								
Environmental Restoration								
<u>Munitions Response</u>								
Remedial Action Construction Sites	1	27	69	66	109	110	48	18
N/A MRSPP 2	1.548	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 3	0.000	2.995	0.000	0.000	2.846	0.344	0.325	4.003
N/A MRSPP 4	0.000	1.266	0.348	0.000	3.109	0.344	0.223	0.089
N/A MRSPP 5	0.000	0.000	0.000	0.727	0.169	0.688	0.199	0.089
N/A MRSPP 6	0.000	0.000	2.149	0.000	0.000	0.344	0.754	0.000
N/A MRSPP 7	0.071	0.778	0.544	0.784	0.221	0.000	0.303	7.436
N/A MRSPP 8	0.071	0.031	0.236	0.000	0.000	0.000	0.754	0.066
N/A MRSPP Evaluation Pending	0.000	0.000	0.592	9.230	3.964	2.250	1.414	8.256
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Construction	1.690	5.070	3.869	10.741	10.309	3.970	3.972	19.939

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Active								
Environmental Restoration								
<u>Munitions Response</u>								
Remedial Action Operations								
Sites	0	0	9	21	18	29	34	24
N/A MRSPP 2	0.000	1.116	0.000	0.000	0.000	0.022	0.369	2.236
N/A MRSPP 3	0.000	0.000	0.064	3.795	0.090	0.022	0.109	1.072
N/A MRSPP 4	0.000	0.000	0.023	0.019	0.065	0.019	0.028	0.478
N/A MRSPP 5	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 6	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSPP 7	0.470	0.150	0.064	0.194	0.051	0.019	0.028	0.478
N/A MRSPP 8	0.010	0.000	0.000	0.000	0.004	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	0.009	2.796	0.133	0.021	0.061	0.111	0.763	1.420
N/A MRSPP No Known or Suspected Hazard	0.000	0.350	0.068	0.011	0.000	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.108	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Operations	0.597	4.412	0.352	4.040	0.271	0.193	1.297	5.684

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Active								
Environmental Restoration								
<u>Munitions Response</u>								
Long Term Management Sites	43	37	90	133	186	272	272	303
N/A MRSP 2	0.000	0.000	0.000	0.000	0.013	0.000	0.000	0.082
N/A MRSP 3	0.011	0.000	0.030	0.207	0.358	0.292	0.138	5.566
N/A MRSP 4	0.003	0.000	0.079	0.396	0.834	0.535	0.370	10.101
N/A MRSP 5	0.132	0.024	0.254	0.230	0.773	0.644	0.489	10.041
N/A MRSP 6	0.089	0.021	0.045	0.112	0.131	0.206	0.146	2.069
N/A MRSP 7	0.074	0.218	0.060	0.128	0.291	0.246	0.212	4.047
N/A MRSP 8	0.001	0.045	0.058	0.127	0.188	0.153	0.090	3.296
N/A MRSP Evaluation Pending	0.429	0.063	0.105	0.356	1.012	0.677	0.423	22.661
N/A MRSP No Known or Suspected Hazard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
N/A MRSP No Longer Required	0.014	0.000	0.000	0.000	0.045	0.036	0.005	1.462
Total Long Term Management	0.753	0.371	0.631	1.556	3.645	2.789	1.873	59.325
No Further Action Sites	251	356	392	599	722	782	887	64
N/A MRSP No Longer Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total No Further Action	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Munitions Response								
Sites	827	971	1009	1113	1225	1252	1262	412
Funding	44.232	74.643	34.489	30.027	27.337	92.234	83.601	91.940
<u>Building Demolition/Debris Removal</u>								

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Active								
Environmental Restoration								
<u>Building Demolition/Debris Removal</u>								
Building Demolition/Debris Removal Sites	0	0	0	0	0	0	0	0
N/A	10.062	0.412	0.000	16.995	0.000	0.000	0.000	0.000
Total	10.062	0.412	0.000	16.995	0.000	0.000	0.000	0.000
Total Building Demolition/Debris Removal								
Sites	0	0	0	0	0	0	0	0
Funding	10.062	0.412	0.000	16.995	0.000	0.000	0.000	0.000
Total Environmental Restoration								
Sites	3586	4294	4512	4330	4054	3909	3979	3707
Funding (Part 2)	476.408	487.773	397.202	376.334	338.710	351.139	272.553	2409.51
Total Environmental Restoration Funding (Part 1)	49.045	41.490	42.618	37.126	36.196	30.140	28.547	448.464
Total Environmental Restoration Funding (Parts 1 & 2)	525.453	529.263	439.820	413.460	374.906	381.279	301.100	2857.97

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Active								
BRAC 2005								
<u>IRP</u>								
Assessments								
Sites	14	0	0	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Analysis/Investigation								
Sites	35	4	6	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	1.536	1.207	0.466	0.466	0.466	0.466	0.466	5.612
Total Analysis/Investigation	1.536	1.207	0.466	0.466	0.466	0.466	0.466	5.612
Interim Actions								
Sites	0	0	0	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Designs								
Sites	4	32	32	3	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.096	0.074	0.029	0.029	0.029	0.029	0.029	48.553
Total Remedial Designs	0.096	0.074	0.029	0.029	0.029	0.029	0.029	48.553
Remedial Action Construction								
Sites	0	1	15	18	3	0	0	0
With Reuse Not Evaluated Relative Risk	0.015	0.011	0.004	0.004	0.004	0.004	0.004	1.437
Total Remedial Action Construction	0.015	0.011	0.004	0.004	0.004	0.004	0.004	1.437

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Active								
BRAC 2005								
<u>IRP</u>								
Remedial Action Operations								
Sites	1	1	4	19	19	19	19	0
With Reuse	0.000	0.226	0.000	0.000	0.000	0.000	0.000	5.843
Total Remedial Action Operations	0.000	0.226	0.000	0.000	0.000	0.000	0.000	5.843
Long Term Management								
Sites	14	14	8	7	7	7	7	0
With Reuse	0.000	0.089	0.000	0.000	0.000	0.000	0.000	42.821
Total Long Term Management	0.000	0.089	0.000	0.000	0.000	0.000	0.000	42.821
Total IRP								
Sites	68	52	65	47	29	26	26	0
Funding	1.647	1.607	0.499	0.499	0.499	0.499	0.499	104.266
<u>Munitions Response</u>								
Assessments								
Sites	0	0	0	0	0	0	0	0
With Reuse MRSP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Analysis/Investigation								
Sites	1	1	0	0	0	0	0	0
With Reuse MRSP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Active								
BRAC 2005								
<u>Munitions Response</u>								
Interim Actions								
Sites	0	0	0	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Designs								
Sites	0	0	0	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Action Construction								
Sites	0	0	0	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Action Operations								
Sites	0	1	1	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Long Term Management								
Sites	0	0	0	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Long Term Management	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Active								
BRAC 2005								
Total Munitions Response								
Sites	1	2	1	0	0	0	0	0
Funding	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>COMPLIANCE</u>								
COMPLIANCE								
Clean-up	0.000	0.530	0.000	0.000	0.000	0.000	0.000	0.185
Total	0.000	0.530	0.000	0.000	0.000	0.000	0.000	0.185
Total COMPLIANCE								
Sites	0	0	0	0	0	0	0	0
Funding	0.000	0.530	0.000	0.000	0.000	0.000	0.000	0.185
Total BRAC 2005								
Sites	69	54	66	47	29	26	26	0
Funding (Part 2)	1.647	2.137	0.499	0.499	0.499	0.499	0.499	104.451
Total BRAC 2005 Funding (Part 1)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.738
Total BRAC 2005 Funding (Parts 1 & 2)	1.647	2.137	0.499	0.499	0.499	0.499	0.499	112.189

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Active								
Legacy BRAC								
<u>IRP</u>								
Assessments								
Sites	0	0	0	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Analysis/Investigation								
Sites	680	588	466	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	20.081	22.338	2.875	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	20.081	22.338	2.875	0.000	0.000	0.000	0.000	0.000
Interim Actions								
Sites	162	98	3	0	0	0	0	0
With Reuse Not Evaluated Relative Risk	12.278	4.981	0.002	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	12.278	4.981	0.002	0.000	0.000	0.000	0.000	0.000
Remedial Designs								
Sites	110	178	154	1	0	0	0	0
With Reuse Not Evaluated Relative Risk	8.085	9.565	3.456	1.832	0.000	0.000	0.000	5.902
Total Remedial Designs	8.085	9.565	3.456	1.832	0.000	0.000	0.000	5.902
Remedial Action Construction								
Sites	47	137	231	183	6	6	5	0
With Reuse Not Evaluated Relative Risk	1.050	28.885	62.010	52.205	17.316	17.012	20.631	16.926
Total Remedial Action Construction	1.050	28.885	62.010	52.205	17.316	17.012	20.631	16.926

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Active								
Legacy BRAC								
<u>IRP</u>								
Remedial Action Operations								
Sites	179	200	553	527	121	86	67	0
With Reuse	20.152	18.052	27.036	14.618	19.136	11.263	9.550	109.365
Total Remedial Action Operations	20.152	18.052	27.036	14.618	19.136	11.263	9.550	109.365
Long Term Management								
Sites	370	390	364	479	470	474	475	0
With Reuse	6.140	20.825	15.124	10.462	15.322	14.300	13.785	282.801
Total Long Term Management	6.140	20.825	15.124	10.462	15.322	14.300	13.785	282.801
Total IRP								
Sites	1548	1591	1771	1190	597	566	547	0
Funding	67.786	104.646	110.504	79.116	51.774	42.575	43.967	414.994
<u>Munitions Response</u>								
Assessments								
Sites	1	0	0	0	0	0	0	0
With Reuse MRSP Evaluation Pending	2.514	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	2.514	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Analysis/Investigation								
Sites	2	0	0	0	0	0	0	0
With Reuse MRSP Evaluation Pending	0.162	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	0.162	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Active								
Legacy BRAC								
<u>Munitions Response</u>								
Interim Actions								
Sites	0	0	0	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Designs								
Sites	1	0	0	0	0	0	0	0
With Reuse MRSPP Evaluation Pending	0.033	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	0.033	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Action Construction								
Sites	6	4	0	4	4	0	0	0
With Reuse MRSPP Evaluation Pending	0.043	0.000	0.001	0.001	0.003	0.000	0.000	0.000
Total Remedial Action Construction	0.043	0.000	0.001	0.001	0.003	0.000	0.000	0.000
Remedial Action Operations								
Sites	3	2	1	0	2	2	0	0
With Reuse MRSPP Evaluation Pending	1.170	0.225	1.395	0.000	0.000	0.001	0.000	0.000
Total Remedial Action Operations	1.170	0.225	1.395	0.000	0.000	0.001	0.000	0.000
Long Term Management								
Sites	8	7	0	9	9	9	9	0
With Reuse MRSPP Evaluation Pending	0.137	0.095	0.028	0.213	0.034	0.053	0.059	0.314
Total Long Term Management	0.137	0.095	0.028	0.213	0.034	0.053	0.059	0.314

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Active								
Legacy BRAC								
Total Munitions Response								
Sites	21	13	1	13	15	11	9	0
Funding	4.059	0.320	1.424	0.214	0.037	0.054	0.059	0.314
<u>COMPLIANCE</u>								
COMPLIANCE								
Clean-up	19.822	0.061	0.000	0.000	0.000	0.000	0.000	0.000
Total	19.822	0.061	0.000	0.000	0.000	0.000	0.000	0.000
Total COMPLIANCE								
Sites	0	0	0	0	0	0	0	0
Funding	19.822	0.061	0.000	0.000	0.000	0.000	0.000	0.000
Total Legacy BRAC								
Sites	1569	1604	1772	1203	612	577	556	0
Funding (Part 2)	91.667	105.027	111.928	79.330	51.811	42.629	44.026	415.308
Total Legacy BRAC Funding (Part 1)	22.860	7.967	6.972	4.983	5.066	5.197	5.446	61.441
Total Legacy BRAC Funding (Parts 1 & 2)	114.527	112.994	118.900	84.313	56.877	47.826	49.472	476.749

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DERA							
High Relative Risk							
Total Number of DERA IRP Sites Cleaned Up	1113	1114	1116	1123	1125	1127	1133
Total Number of DERA IRP Sites	1140	1140	1140	1140	1140	1140	1140
Percent of DERA IRP Sites Cleaned Up	98%	98%	98%	99%	99%	99%	99%
Goal for Sites	-%	-%	-%	-%	-%	-%	-%
Medium Relative Risk							
Total Number of DERA IRP Sites Cleaned Up	514	540	580	640	648	656	659
Total Number of DERA IRP Sites	667	667	667	667	667	667	667
Percent of DERA IRP Sites Cleaned Up	77%	81%	87%	96%	97%	98%	99%
Goal for Sites	-%	-%	-%	-%	-%	-%	-%
Low Relative Risk							
Total Number of DERA IRP Sites Cleaned Up	2014	2083	2339	2805	3030	3223	3306
Total Number of DERA IRP Sites	3841	3841	3841	3841	3841	3841	3841
Percent of DERA IRP Sites Cleaned Up	52%	54%	61%	73%	79%	84%	86%
Goal for Sites	-%	-%	100%	-%	-%	-%	-%
Preliminary Assessment							
Total Number of DERA MR Sites with Phase Completion	689	708	803	867	901	921	933
Percent of DERA MR Sites with Phase Completion	72%	74%	84%	91%	95%	97%	98%
Goal for Sites	-%	-%	-%	-%	-%	-%	-%
Site Inspection							
Total Number of DERA MR Sites with Phase Completion	728	777	854	906	923	932	941
Percent of DERA MR Sites with Phase Completion	77%	82%	90%	95%	97%	98%	99%
Goal for Sites	-%	-%	-%	-%	-%	-%	-%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
ENV 30 Part 3 DERA and BRAC Funds for Environmental

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Legacy BRAC							
Total Number of Legacy BRAC IRP Sites Cleaned Up	4190	4262	4701	4878	4878	4879	4884
Total Number of Legacy BRAC IRP Sites	4884	4884	4884	4884	4884	4884	4884
Percent of Legacy BRAC IRP Sites Cleaned Up	86%	87%	96%	100%	100%	100%	100%
Goal for Sites	-%	-%	-%	-%	-%	-%	-%
Total Number of Legacy BRAC MR Sites Cleaned Up	124	125	125	125	128	129	129
Total Number of Legacy BRAC MR Sites	129	129	129	129	129	129	129
Percent of Legacy BRAC MR Sites Cleaned Up	96%	97%	97%	97%	99%	100%	100%
Goal for Installations	-%	-%	-%	-%	-%	-%	-%
Total Number of Legacy BRAC Installations Cleaned Up	19	21	27	28	29	31	32
Total Number of Legacy BRAC Installations	32	32	32	32	32	32	32
Percent of Legacy BRAC Installations Cleaned Up	59%	66%	84%	88%	91%	97%	100%
BRAC 2005							
N/A							
Total Number of BRAC 2005 IRP Sites Cleaned Up	78	78	79	108	111	111	111
Total Number of BRAC 2005 IRP Sites	111	111	111	111	111	111	111
Percent of BRAC 2005 IRP Sites Cleaned Up	70%	70%	71%	97%	100%	100%	100%
Goal for Sites	-%	-%	-%	-%	-%	-%	-%
Total Number of BRAC 2005 MR Sites Cleaned Up	0	1	1	1	1	1	1
Total Number of BRAC 2005 MR Sites	1	1	1	1	1	1	1
Percent of BRAC 2005 MR Sites Cleaned Up	-%	100%	100%	100%	100%	100%	100%
Goal for Installations	-%	-%	-%	-%	-%	-%	-%
Total Number of BRAC 2005 Installations Cleaned Up	0	0	1	1	2	2	2
Total Number of BRAC 2005 Installations	2	2	2	2	2	2	2
Percent of BRAC 2005 Installations Cleaned Up	-%	-%	50%	50%	100%	100%	100%

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
ENV 30 Part 3 DERA and BRAC Funds for Environmental**

FY 2012

DERA IRP Goals	Legacy BRAC IRP Goal
50% of High Sites by the end of FY 2002	100% Sites RIP/RC by end of FY 2015
100% of High Sites by the end of FY 2007	BRAC 2005 IRP Goal
100% of Medium Sites by the end of FY 2011	100% Sites RIP/RC by end of FY 2014
100% of Low Sites by the end of FY 2014 (FY 2020 for FUDS)	Legacy BRAC MMRP Goal
DERA MMRP Goals	100% Sites RIP/RC by the end of FY 2009
100% Sites completed PA or equivalent by end of FY 2007	BRAC 2005 MMRP Goal
100% Sites completed SI or equivalent by end of FY 2010	100% Sites RIP/RC by the end of FY 2017
100% Sites at RC by end of FY TBD	

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

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2013 - FY 2014</u> <u>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	\$3,247	N/A	\$1,775	N/A	\$1,946	N/A	\$171
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	\$9	N/A	\$29	N/A	\$25	N/A	-\$4
Communications Equipment	N/A	N/A	N/A	\$23	N/A	\$24	N/A	\$1
Space	N/A	\$12	N/A	\$16	N/A	\$17	N/A	\$1
Support Equipment	N/A	N/A	N/A	\$10	N/A	\$10	N/A	\$0
Combat Support	N/A	\$21	N/A	\$21	N/A	\$21	N/A	\$0
Base Support	N/A	\$15	N/A	\$6	N/A	\$5	N/A	-\$1
Air Operations	N/A	\$24	N/A	\$21	N/A	\$21	N/A	\$0
Servicewide Support	N/A	N/A	N/A	\$2	N/A	\$2	N/A	\$0
Airlift Operations	N/A	\$1	N/A	\$3	N/A	\$3	N/A	\$0
Real Property Maintenance	N/A	N/A	N/A	\$1	N/A	\$1	N/A	\$0
Training	N/A	<u>\$4</u>	N/A	<u>\$4</u>	N/A	<u>\$4</u>	N/A	<u>\$0</u>
Total		\$3,333		\$1,911		\$2,079		\$168
Consumables								
Airframes	N/A	\$570	N/A	\$471	N/A	\$536	N/A	\$65
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>\$163</u>	N/A	<u>\$364</u>	N/A	<u>\$363</u>	N/A	<u>-\$1</u>
Total		\$733		\$835		\$899		\$64

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Operation and Maintenance, Air Force
SPARES AND REPAIR PARTS**

The FY 2014 Flying Hour Program reflects the latest (CY 2012) Air Force Cost Analysis Improvement Group approved cost factors. The FY 2014 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 2014 average price change for DLRs is 6.21 percent and for consumables is 3.80 percent.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2012

MWR Category	\$ in Thousands				Total <u>APF Oper.</u>	Total <u>Mil. Constr</u>	Total <u>APF Spt</u>
	----- Appropriations -----						
	3400	3300	3500	3740			
<u>A--MISSION SUSTAINING PROGRAMS</u>							
A.1 Armed Forces Entertainment	\$3,328	\$0	\$0	\$0	\$3,328	\$0	\$3,328
A.3 Physical Fitness	\$56,695	\$0	\$63,130	\$1,523	\$121,348	\$0	\$121,348
A.5 Library Programs & Information Services (Recreation)	\$33,850	\$0	\$0	\$0	\$33,850	\$0	\$33,850
A.7 Category A Recreation Centers (Military Personnel)	\$10,535	\$0	\$846	\$3	\$11,384	\$0	\$11,384
A.10 Sports and Athletics	\$2,012	\$0	\$0	\$255	\$2,267	\$0	\$2,267
Overhead	\$58,199	\$0	\$10,216	\$1,359	\$69,774	\$0	\$69,774
Overhead Civilian Direct FTE	193	0	0	0	193	0	193
Overhead Civilian Foreign Direct FTE	13	0	0	0	13	0	13
Overhead Enlisted	752	0	0	0	752	0	752
Overhead Officer	1	0	0	0	1	0	1
Cat. A - OCO 12	\$492	\$0	\$0	\$0	\$492	\$0	\$492
<u>CHILD DEVELOPMENT PROGRAM</u>							
CD1 Child Development Centers	\$147,810	\$13,100	\$0	\$0	\$160,910	\$13,100	\$174,010
CD2 Family Child Care (FCC)	\$7,254	\$0	\$0	\$0	\$7,254	\$0	\$7,254
CD3 Supplemental Program/Resource & Referral/Other (PVV)	\$4,794	\$0	\$0	\$0	\$4,794	\$0	\$4,794
CD4 School Aged Care (SAC)	\$15,695	\$0	\$0	\$0	\$15,695	\$0	\$15,695
Child Development - Direct Overhead	\$70,461	\$0	\$12,087	\$0	\$82,548	\$0	\$82,548

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2012

MWR Category	\$ in Thousands				Total APF Oper.	Total Mil. Constr	Total APF Spt
	----- Appropriations -----						
	3400	3300	3500	3740			
<u>B--COMMUNITY SUPPORT PROGRAMS</u>							
B.2.2 Recreation Information, Tickets, Tours and Travel Services	\$1,176	\$0	\$0	\$0	\$1,176	\$0	\$1,176
B.2.3 Recreational Swimming	\$4,565	\$0	\$0	\$0	\$4,565	\$0	\$4,565
B.3.1 Directed Outdoor Recreation	\$13,822	\$0	\$188	\$43	\$14,053	\$0	\$14,053
B.3.2 Outdoor Recreation Equipment Checkout	\$344	\$0	\$0	\$0	\$344	\$0	\$344
B.4.3 Arts and Crafts Skill Development	\$8,268	\$0	\$111	\$0	\$8,379	\$0	\$8,379
B.4.4 Automotive Skill Development	\$5,022	\$0	\$0	\$0	\$5,022	\$0	\$5,022
B.4.5 Bowling (16 lanes or less)	\$4,197	\$0	\$0	\$0	\$4,197	\$0	\$4,197
B.5 Sports Programs Above Intramural Level	\$2,896	\$0	\$0	\$0	\$2,896	\$0	\$2,896
Cat. B - Direct Overhead	\$13,561	\$0	\$2,380	\$317	\$16,258	\$0	\$16,258
Overhead Civilian Direct FTE	3,650	0	0	0	3,650	0	3,650
Overhead Civilian Foreign Direct FTE	51	0	0	0	51	0	51
Overhead Enlisted	5	0	0	0	5	0	5
Cat. B - OCO 12	\$67	\$0	\$0	\$0	\$67	\$0	\$67

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Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2012

MWR Category	\$ in Thousands				Total APF Oper.	Total Mil. Constr	Total APF Spt
	----- Appropriations -----						
	3400	3300	3500	3740			
<u>C--REVENUE-GENERATING PROGRAMS</u>							
C.1.1 Military Clubs (Membership and Non-Membership)	\$7,088	\$0	\$133	\$0	\$7,221	\$0	\$7,221
C.1.2 Food, Beverage, and Entertainment Programs	\$60	\$0	\$0	\$0	\$60	\$0	\$60
C.2.2 Recreational Lodging	\$450	\$0	\$0	\$0	\$450	\$0	\$450
C.3.1 Flying Program	\$190	\$0	\$0	\$0	\$190	\$0	\$190
C.3.3 Rod and Gun Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C.3.5 Horseback Riding Program and Stables	\$10	\$0	\$0	\$0	\$10	\$0	\$10
C.4.1 Resale Programs	\$11	\$0	\$0	\$0	\$11	\$0	\$11
C.4.3 Bowling (Over 16 lanes)	\$1,588	\$0	\$0	\$0	\$1,588	\$0	\$1,588
C.4.4 Golf	\$2,659	\$0	\$0	\$0	\$2,659	\$0	\$2,659
C.4.5 Marinas (resale or private boat berthing)	\$49	\$0	\$0	\$0	\$49	\$0	\$49
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	\$410	\$0	\$0	\$0	\$410	\$0	\$410
C.4.11 Other Recreation/Entertainment Programs	\$6	\$0	\$0	\$0	\$6	\$0	\$6
Cat. C - Direct Overhead	\$4,352	\$0	\$764	\$102	\$5,218	\$0	\$5,218
Overhead Civilian Direct FTE	42	0	0	0	42	0	42
Overhead Civilian Foreign Direct FTE	6	0	0	0	6	0	6

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APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2013

MWR Category	\$ in Thousands				Total APF Oper.	Total Mil. Constr	Total APF Spt
	----- Appropriations -----						
	3400	3300	3500	3740			
<u>A--MISSION SUSTAINING PROGRAMS</u>							
A.1 Armed Forces Entertainment	\$2,110	\$0	\$0	\$0	\$2,110	\$0	\$2,110
A.3 Physical Fitness	\$66,565	\$0	\$60,442	\$1,552	\$128,559	\$0	\$128,559
A.5 Library Programs & Information Services (Recreation)	\$33,797	\$0	\$0	\$0	\$33,797	\$0	\$33,797
A.7 Category A Recreation Centers (Military Personnel)	\$12,239	\$0	\$996	\$203	\$13,438	\$0	\$13,438
A.10 Sports and Athletics	\$2,776	\$0	\$0	\$252	\$3,028	\$0	\$3,028
Overhead	\$65,481	\$0	\$12,329	\$1,336	\$79,146	\$0	\$79,146
Overhead Civilian Direct FTE	200	0	0	0	200	0	200
Overhead Civilian Foreign Direct FTE	14	0	0	0	14	0	14
Overhead Enlisted	738	0	0	0	738	0	738
Overhead Officer	1	0	0	0	1	0	1
Cat. A - OCO 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>CHILD DEVELOPMENT PROGRAM</u>							
CD1 Child Development Centers	\$157,737	\$0	\$0	\$0	\$157,737	\$0	\$157,737
CD2 Family Child Care (FCC)	\$6,549	\$0	\$0	\$0	\$6,549	\$0	\$6,549
CD3 Supplemental Program/Resource & Referral/Other (PVV)	\$6,000	\$0	\$0	\$0	\$6,000	\$0	\$6,000
CD4 School Aged Care (SAC)	\$17,465	\$0	\$0	\$0	\$17,465	\$0	\$17,465
Child Development - Direct Overhead	\$78,964	\$0	\$14,513	\$0	\$93,477	\$0	\$93,477
<u>YOUTH PROGRAM</u>							
Youth Program - Direct Program Operation	\$30,564	\$0	\$0	\$0	\$30,564	\$0	\$30,564

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Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2013

MWR Category	\$ in Thousands				Total APF Oper.	Total Mil. Constr	Total APF Spt
	----- Appropriations -----						
	3400	3300	3500	3740			
<u>B--COMMUNITY SUPPORT PROGRAMS</u>							
B.2.2 Recreation Information, Tickets, Tours and Travel Services	\$1,303	\$0	\$0	\$0	\$1,303	\$0	\$1,303
B.2.3 Recreational Swimming	\$4,952	\$0	\$0	\$0	\$4,952	\$0	\$4,952
B.3.1 Directed Outdoor Recreation	\$16,576	\$0	\$608	\$58	\$17,242	\$0	\$17,242
B.3.2 Outdoor Recreation Equipment Checkout	\$68	\$0	\$0	\$0	\$68	\$0	\$68
B.4.3 Arts and Crafts Skill Development	\$10,015	\$0	\$175	\$0	\$10,190	\$0	\$10,190
B.4.4 Automotive Skill Development	\$5,004	\$0	\$0	\$0	\$5,004	\$0	\$5,004
B.4.5 Bowling (16 lanes or less)	\$4,240	\$0	\$0	\$0	\$4,240	\$0	\$4,240
B.5 Sports Programs Above Intramural Level	\$1,162	\$0	\$0	\$0	\$1,162	\$0	\$1,162
Cat. B - Direct Overhead	\$9,672	\$0	\$1,824	\$197	\$11,693	\$0	\$11,693
Overhead Civilian Direct FTE	3,662	0	0	0	3,662	0	3,662
Overhead Civilian Foreign Direct FTE	51	0	0	0	51	0	51
Overhead Enlisted	5	0	0	0	5	0	5
Cat. B - OCO 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2013

MWR Category	\$ in Thousands				Total APF Oper.	Total Mil. Constr	Total APF Spt
	----- Appropriations -----						
	3400	3300	3500	3740			
<u>C--REVENUE-GENERATING PROGRAMS</u>							
C.1.1 Military Clubs (Membership and Non-Membership)	\$7,779	\$0	\$262	\$0	\$8,041	\$0	\$8,041
C.1.2 Food, Beverage, and Entertainment Programs	\$64	\$0	\$0	\$0	\$64	\$0	\$64
C.2.2 Recreational Lodging	\$529	\$0	\$0	\$0	\$529	\$0	\$529
C.3.1 Flying Program	\$173	\$0	\$0	\$0	\$173	\$0	\$173
C.3.3 Rod and Gun Program	\$1	\$0	\$0	\$0	\$1	\$0	\$1
C.3.5 Horseback Riding Program and Stables	\$9	\$0	\$0	\$0	\$9	\$0	\$9
C.4.1 Resale Programs	\$8	\$0	\$0	\$0	\$8	\$0	\$8
C.4.3 Bowling (Over 16 lanes)	\$2,907	\$0	\$79	\$0	\$2,986	\$0	\$2,986
C.4.4 Golf	\$3,026	\$0	\$0	\$0	\$3,026	\$0	\$3,026
C.4.5 Marinas (resale or private boat berthing)	\$130	\$0	\$0	\$0	\$130	\$0	\$130
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	\$390	\$0	\$0	\$0	\$390	\$0	\$390
C.4.11 Other Recreation/Entertainment Programs	\$18	\$0	\$0	\$0	\$18	\$0	\$18
Cat. C - Direct Overhead	\$5,687	\$0	\$1,071	\$116	\$6,874	\$0	\$6,874
Overhead Civilian Direct FTE	44	0	0	0	44	0	44
Overhead Civilian Foreign Direct FTE	6	0	0	0	6	0	6

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2014

MWR Category	\$ in Thousands				Total <u>APF Oper.</u>	Total <u>Mil. Constr</u>	Total <u>APF Spt</u>
	----- Appropriations -----						
	3400	3300	3500	3740			
<u>A--MISSION SUSTAINING PROGRAMS</u>							
A.1 Armed Forces Entertainment	\$1,978	\$0	\$0	\$0	\$1,978	\$0	\$1,978
A.3 Physical Fitness	\$69,241	\$0	\$61,833	\$1,614	\$132,688	\$0	\$132,688
A.5 Library Programs & Information Services (Recreation)	\$35,156	\$0	\$0	\$0	\$35,156	\$0	\$35,156
A.7 Category A Recreation Centers (Military Personnel)	\$12,731	\$0	\$1,019	\$211	\$13,961	\$0	\$13,961
A.10 Sports and Athletics	\$2,888	\$0	\$0	\$262	\$3,150	\$0	\$3,150
Overhead	\$68,113	\$0	\$12,613	\$1,390	\$82,116	\$0	\$82,116
Overhead Civilian Direct FTE	199	0	0	0	199	0	199
Overhead Civilian Foreign Direct FTE	14	0	0	0	14	0	14
Overhead Enlisted	738	0	0	0	738	0	738
Overhead Officer	1	0	0	0	1	0	1
Cat. A - OCO 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>CHILD DEVELOPMENT PROGRAM</u>							
CD1 Child Development Centers	\$158,527	\$0	\$0	\$0	\$158,527	\$0	\$158,527
CD2 Family Child Care (FCC)	\$6,581	\$0	\$0	\$0	\$6,581	\$0	\$6,581
CD3 Supplemental Program/Resource & Referral/Other (PVV)	\$6,000	\$0	\$0	\$0	\$6,000	\$0	\$6,000
CD4 School Aged Care (SAC)	\$17,550	\$0	\$0	\$0	\$17,550	\$0	\$17,550
Child Development - Direct Overhead	\$80,304	\$0	\$14,847	\$0	\$95,151	\$0	\$95,151
<u>YOUTH PROGRAM</u>							
Youth Program - Direct Program Operation	\$30,712	\$0	\$0	\$0	\$30,712	\$0	\$30,712

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2014

MWR Category	\$ in Thousands				Total APF Oper.	Total Mil. Constr	Total APF Spt
	----- Appropriations -----						
	3400	3300	3500	3740			
<u>B--COMMUNITY SUPPORT PROGRAMS</u>							
B.2.2 Recreation Information, Tickets, Tours and Travel Services	\$1,355	\$0	\$0	\$0	\$1,355	\$0	\$1,355
B.2.3 Recreational Swimming	\$5,151	\$0	\$0	\$0	\$5,151	\$0	\$5,151
B.3.1 Directed Outdoor Recreation	\$17,243	\$0	\$622	\$60	\$17,925	\$0	\$17,925
B.3.2 Outdoor Recreation Equipment Checkout	\$70	\$0	\$0	\$0	\$70	\$0	\$70
B.4.3 Arts and Crafts Skill Development	\$10,418	\$0	\$179	\$0	\$10,597	\$0	\$10,597
B.4.4 Automotive Skill Development	\$5,205	\$0	\$0	\$0	\$5,205	\$0	\$5,205
B.4.5 Bowling (16 lanes or less)	\$4,410	\$0	\$0	\$0	\$4,410	\$0	\$4,410
B.5 Sports Programs Above Intramural Level	\$1,209	\$0	\$0	\$0	\$1,209	\$0	\$1,209
Cat. B - Direct Overhead	\$10,061	\$0	\$1,866	\$205	\$12,132	\$0	\$12,132
Overhead Civilian Direct FTE	3,705	0	0	0	3,705	0	3,705
Overhead Civilian Foreign Direct FTE	52	0	0	0	52	0	52
Overhead Enlisted	5	0	0	0	5	0	5
Cat. B - OCO 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

MWR Category	\$ in Thousands				Total APF Oper.	Total Mil. Constr	Total APF Spt
	----- Appropriations -----						
	3400	3300	3500	3740			
<u>C--REVENUE-GENERATING PROGRAMS</u>							
C.1.1 Military Clubs (Membership and Non-Membership)	\$8,092	\$0	\$268	\$0	\$8,360	\$0	\$8,360
C.1.2 Food, Beverage, and Entertainment Programs	\$66	\$0	\$0	\$0	\$66	\$0	\$66
C.2.2 Recreational Lodging	\$550	\$0	\$0	\$0	\$550	\$0	\$550
C.3.1 Flying Program	\$180	\$0	\$0	\$0	\$180	\$0	\$180
C.3.3 Rod and Gun Program	\$1	\$0	\$0	\$0	\$1	\$0	\$1
C.3.5 Horseback Riding Program and Stables	\$9	\$0	\$0	\$0	\$9	\$0	\$9
C.4.1 Resale Programs	\$8	\$0	\$0	\$0	\$8	\$0	\$8
C.4.3 Bowling (Over 16 lanes)	\$3,024	\$0	\$81	\$0	\$3,105	\$0	\$3,105
C.4.4 Golf	\$3,148	\$0	\$0	\$0	\$3,148	\$0	\$3,148
C.4.5 Marinas (resale or private boat berthing)	\$135	\$0	\$0	\$0	\$135	\$0	\$135
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	\$405	\$0	\$0	\$0	\$405	\$0	\$405
C.4.11 Other Recreation/Entertainment Programs	\$18	\$0	\$0	\$0	\$18	\$0	\$18
Cat. C - Direct Overhead	\$5,916	\$0	\$1,095	\$120	\$7,131	\$0	\$7,131
Overhead Civilian Direct FTE	44	0	0	0	44	0	44
Overhead Civilian Foreign Direct FTE	6	0	0	0	6	0	6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

SUMMARY (Consolidated AF)	FY 2012	FY 2013	FY 2014
1. Management and Professional Support Services			
FFRDC Work	717,464	173,062	232,368
Non-FFRDC Work	610,622	530,494	540,369
Subtotal	1,328,086	703,556	772,737
2. Studies, Analyses, and Evaluations			
FFRDC Work	32,035	48,010	48,838
Non-FFRDC Work	282,173	128,124	136,558
Subtotal	314,209	176,135	185,395
3. Engineering & Technical Services			
FFRDC Work	623,260	696,478	711,510
Non-FFRDC Work	553,620	294,830	300,167
Subtotal	1,176,880	991,308	1,011,678
Total			
FFRDC Work	1,372,759	917,550	992,717
Non-FFRDC Work	1,446,416	953,448	977,094
Total Direct	2,793,819	1,863,893	1,956,670
Total Reimbursable	25,356	7,106	13,140
Grand Total	2,819,175	1,870,999	1,969,810

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) 2014 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

	(Dollars in Thousands)		
Operation and Maintenance, AF, 3400	FY 2012	FY 2013	FY 2014
1. Management and Professional Support Services			
FFRDC Work	638,056	122,753	180,517
Non-FFRDC Work	-	-	-
Subtotal	638,056	122,753	180,517
2. Studies, Analyses, and Evaluations			
FFRDC Work	10,681	6,599	6,642
Non-FFRDC Work	133,103	17,039	22,819
Subtotal	143,784	23,638	29,461
3. Engineering & Technical Services			
FFRDC Work	337,843	91,274	94,508
Non-FFRDC Work	500	4,482	4,418
Subtotal	338,343	95,756	98,926
Total			
FFRDC Work	986,580	220,626	281,667
Non-FFRDC Work	133,603	21,521	27,237
Total Direct	1,094,827	235,041	295,764
Total Reimbursable	25,356	7,106	13,140
Grand Total	1,120,183	242,147	308,904

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) 2014 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

Operation and Maintenance, AF, 3400

Explanation of Funding Changes

Change between Fiscal Year 2012 and Fiscal Year 2013

Decrease in A&AS funds account for OCO being included in FY 2012 and reductions impacting Air Force A&AS activities. Reductions include service support contractor reductions, studies reductions, knowledge based services reductions, and administrative support contractor reductions.

Change between Fiscal Year 2013 and Fiscal Year 2014

Increase in A&AS funds primarily account for acceleration by the Department of Defense Audit Readiness initiative as directed by the Secretary of Defense to achieve audit readiness by 2014. Additional increases are attributed to Classified programs. Details can be provided under separate cover upon request.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

	(Dollars in Thousands)		
Operation and Maintenance, Air National Guard, 3840	FY 2012	FY 2013	FY 2014
1. Management and Professional Support Services			
FFRDC Work	14,794	-	-
Non-FFRDC Work	-	-	-
Subtotal	14,794	-	-
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	-	-	250
Subtotal	-	-	250
3. Engineering & Technical Services			
FFRDC Work	292	2,840	2,840
Non-FFRDC Work	-	-	-
Subtotal	292	2,840	2,840
Total			
FFRDC Work	15,086	2,840	2,840
Non-FFRDC Work	-	-	250
Total Direct	15,086	2,840	3,090
Total Reimbursable	-	-	-
Grand Total	15,086	2,840	3,090

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) 2014 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)**

Operation and Maintenance, Air National Guard, 3840

Explanation of Funding Changes

Change between Fiscal Year 2012 and Fiscal Year 2013

Decrease in A&AS funds account for OCO being included in FY 2012 and reductions impacting Air Force A&AS activities. Reductions include service support contractor reductions, studies reductions, knowledge based services reductions, and administrative support contractor reductions.

Change between Fiscal Year 2013 and Fiscal Year 2014

Increase in A&AS funds is due to Total Force Proposal to add a Component-Numbered Air Force augmentation unit in Des Moines, Iowa.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

Operation and Maintenance, AF Reserve, 3740	(Dollars in Thousands)		
	FY 2012	FY 2013	FY 2014
1. Management and Professional Support Services			
FFRDC Work	9,806	249	811
Non-FFRDC Work	0	0	0
Subtotal	9,806	249	811
2. Studies, Analyses, and Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
3. Engineering & Technical Services			
FFRDC Work	1,292	795	817
Non-FFRDC Work	0	0	0
Subtotal	1,292	795	817
Total			
FFRDC Work	11,098	1,044	1,628
Non-FFRDC Work	0	0	0
Total Direct	11,098	1,044	1,628
Total Reimbursable	0	0	0
Grand Total	11,098	1,044	1,628

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) 2014 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)**

Operation and Maintenance, Air National Guard, 3840

Explanation of Funding Changes

Change between Fiscal Year 2012 and Fiscal Year 2013

Decrease in A&AS funds account for OCO being included in FY 2012 and reductions impacting Air Force A&AS activities. Reductions include service support contractor reductions, studies reductions, knowledge based services reductions, and administrative support contractor reductions.

Change between Fiscal Year 2013 and Fiscal Year 2014

Increase in A&AS funds consolidation of funding for Information Technology systems into the DoD directed unique program code CJT000 to facilitate the tracking of Customer Relationship Management - Air Reserve Components. Meets NDAA requirement for all IT Systems over \$1M/FYDP to be certified.

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Fiscal Year (FY) 2014 Budget Estimates
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ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

Research, Development, Test & Evaluation, AF, 3600	(Dollars in Thousands)		
	FY 2012	FY 2013	FY 2014
1. Management and Professional Support Services			
FFRDC Work	41,147	38,254	39,003
Non-FFRDC Work	391,610	344,287	351,026
Subtotal	432,757	382,541	390,029
2. Studies, Analyses, and Evaluations			
FFRDC Work	9,383	29,212	29,784
Non-FFRDC Work	92,440	51,933	52,949
Subtotal	101,823	81,145	82,733
3. Engineering & Technical Services			
FFRDC Work	143,635	479,915	489,310
Non-FFRDC Work	467,823	215,614	219,835
Subtotal	611,457	695,529	709,144
Total			
FFRDC Work	194,164	547,381	558,097
Non-FFRDC Work	951,873	611,834	623,811
Total Direct	1,146,037	1,159,215	1,181,907
Total Reimbursable	-	-	-
Grand Total	1,146,037	1,159,215	1,181,907

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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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
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Research, Development, Test & Evaluation, AF, 3600

Explanation of Funding Changes

Air Force implemented a new methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. New methodology combines previous years execution data and projections based on actions taken in the President's Budget submission. Enhancements to our Procurement and RDT&E execution coding enabled the new methodology for the Fiscal Year 2013 President's Budget submission. Actual Fiscal Year 2011 obligations for this appropriation are \$1,312.3 million vice the \$386.1 million listed this exhibit.

Change between Fiscal Year 2012 and Fiscal Year 2013

Increase is due to system limitations, new methodology, and change to exemptions. System limitations prevented adjusting the Fiscal Year 2011 A&AS funds with the new methodology. Using a more accurate methodology highlighted underreporting in prior PB-15 submissions, to include the Fiscal Year 2011 funds. In past exhibits, the Air Force excluded Program Office Systems Engineering and Technical Services; new methodology does not include the exclusion.

Change between Fiscal Year 2013 and Fiscal Year 2014

Decrease in A&AS funds account for reductions impacting Air Force A&AS activities. Reductions include service support contractor reductions, studies reductions, knowledge based services reductions, and administrative support contractor reductions.

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(Dollars in Thousands)

Aircraft Procurement, AF, 3010	(Dollars in Thousands)		
	FY 2012	FY 2013	FY 2014
1. Management and Professional Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	68,490	58,701	59,850
Subtotal	68,490	58,701	59,850
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	993	667	680
Subtotal	993	667	680
3. Engineering & Technical Services			
FFRDC Work	2,435	2,201	2,244
Non-FFRDC Work	5,681	5,137	5,237
Subtotal	8,115	7,338	7,481
Total			
FFRDC Work	2,435	2,201	2,244
Non-FFRDC Work	75,164	64,505	65,767
Total Direct	77,598	66,706	68,011
Total Reimbursable	-	-	-
Grand Total	77,598	66,706	68,011

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) 2014 Budget Estimates
Operation and Maintenance, Air Force
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(Dollars in Thousands)

Aircraft Procurement, AF, 3010

Explanation of Funding Changes

Air Force implemented a new methodology for tracking Advisory and Assistance Services (A&S) for Procurement and RDT&E. New methodology combines previous years execution data and projections based on actions taken in the President's Budget submission. Enhancements to our Procurement and RDT&E execution coding enabled the new methodology for the Fiscal Year 2013 President's Budget submission. Actual Fiscal Year 2011 obligations for this appropriation are \$1,312.3 million vice the \$386.1 million listed this exhibit.

Change between Fiscal Year 2012 and Fiscal Year 2013

Increase is due to system limitations, new methodology, and change to exemptions. System limitations prevented adjusting the Fiscal Year 2011 A&S funds with the new methodology. Using a more accurate methodology highlighted underreporting in prior PB-15 submissions, to include the Fiscal Year 2011 funds. In past exhibits, the Air Force excluded Program Office Systems Engineering and Technical Services; new methodology does not include the exclusion.

Change between Fiscal Year 2013 and Fiscal Year 2014

Decrease in A&S funds account for reductions impacting Air Force A&S activities. Reductions include service support contractor reductions, studies reductions, knowledge based services reductions, and administrative support contractor reductions.

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Ammunition Procurement, AF, 3011	(Dollars in Thousands)		
	FY 2012	FY 2013	FY 2014
1. Management and Professional Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	1,165	615	627
Subtotal	1,165	615	627
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	-	-	-
Subtotal	-	-	-
3. Engineering & Technical Services			
FFRDC Work	-	-	-
Non-FFRDC Work	1,529	1,663	1,696
Subtotal	1,529	1,663	1,696
Total			
FFRDC Work	-	-	-
Non-FFRDC Work	2,694	2,278	2,323
Total Direct	2,694	2,278	2,323
Total Reimbursable	-	-	-
Grand Total	2,694	2,278	2,323

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) 2014 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
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Ammunition Procurement, AF, 3011

Explanation of Funding Changes

Air Force implemented a new methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. New methodology combines previous years execution data and projections based on actions taken in the President's Budget submission. Enhancements to our Procurement and RDT&E execution coding enabled the new methodology for the Fiscal Year 2013 President's Budget submission. Actual Fiscal Year 2011 obligations for this appropriation are \$1,312.3 million vice the \$386.1 million listed this exhibit.

Change between Fiscal Year 2012 and Fiscal Year 2013

Increase is due to system limitations, new methodology, and change to exemptions. System limitations prevented adjusting the Fiscal Year 2011 A&AS funds with the new methodology. Using a more accurate methodology highlighted underreporting in prior PB-15 submissions, to include the Fiscal Year 2011 funds. In past exhibits, the Air Force excluded Program Office Systems Engineering and Technical Services; new methodology does not include the exclusion.

Change between Fiscal Year 2013 and Fiscal Year 2014

Decrease in A&AS funds account for reductions impacting Air Force A&AS activities. Reductions include service support contractor reductions, studies reductions, knowledge based services reductions, and administrative support contractor reductions.

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ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

Missile Procurement, AF, 3020	(Dollars in Thousands)		
	FY 2012	FY 2013	FY 2014
1. Management and Professional Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	41,781	32,801	33,444
Subtotal	41,781	32,801	33,444
2. Studies, Analyses, and Evaluations			
FFRDC Work	8,897	9,692	9,881
Non-FFRDC Work	4,791	5,218	5,320
Subtotal	13,688	14,910	15,201
3. Engineering & Technical Services			
FFRDC Work	115,401	98,343	100,268
Non-FFRDC Work	3,569	3,042	3,101
Subtotal	118,970	101,385	103,369
Total			
FFRDC Work	124,298	108,035	110,149
Non-FFRDC Work	50,141	41,061	41,865
Total Direct	174,439	149,096	152,014
Total Reimbursable	-	-	-
Grand Total	174,439	149,096	152,014

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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Missile Procurement, AF, 3020

Explanation of Funding Changes

Air Force implemented a new methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. New methodology combines previous years execution data and projections based on actions taken in the President's Budget submission. Enhancements to our Procurement and RDT&E execution coding enabled the new methodology for the Fiscal Year 2013 President's Budget submission. Actual Fiscal Year 2011 obligations for this appropriation are \$1,312.3 million vice the \$386.1 million listed this exhibit.

Change between Fiscal Year 2012 and Fiscal Year 2013

Increase is due to system limitations, new methodology, and change to exemptions. System limitations prevented adjusting the Fiscal Year 2011 A&AS funds with the new methodology. Using a more accurate methodology highlighted underreporting in prior PB-15 submissions, to include the Fiscal Year 2011 funds. In past exhibits, the Air Force excluded Program Office Systems Engineering and Technical Services; new methodology does not include the exclusion.

Change between Fiscal Year 2013 and Fiscal Year 2014

Decrease in A&AS funds account for reductions impacting Air Force A&AS activities. Reductions include service support contractor reductions, studies reductions, knowledge based services reductions, and administrative support contractor reductions.

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ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

Other Procurement, AF, 3080	(Dollars in Thousands)		
	FY 2012	FY 2013	FY 2014
1. Management and Professional Support Services			
FFRDC Work	13,661	11,806	12,037
Non-FFRDC Work	91,424	79,012	80,559
Subtotal	105,085	90,818	92,596
2. Studies, Analyses, and Evaluations			
FFRDC Work	1,523	924	942
Non-FFRDC Work	3,729	2,262	2,307
Subtotal	5,252	3,187	3,249
3. Engineering & Technical Services			
FFRDC Work	22,285	20,904	21,313
Non-FFRDC Work	47,356	44,421	45,291
Subtotal	69,641	65,325	66,604
Total			
FFRDC Work	37,469	33,635	34,293
Non-FFRDC Work	142,509	125,696	128,156
Total Direct	179,978	159,330	162,449
Total Reimbursable	-	-	-
Grand Total	179,978	159,330	162,449

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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Operation and Maintenance, Air Force
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Other Procurement, AF, 3080

Explanation of Funding Changes

Air Force implemented a new methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. New methodology combines previous years execution data and projections based on actions taken in the President's Budget submission. Enhancements to our Procurement and RDT&E execution coding enabled the new methodology for the Fiscal Year 2013 President's Budget submission. Actual Fiscal Year 2011 obligations for this appropriation are \$1,312.3 million vice the \$386.1 million listed this exhibit.

Change between Fiscal Year 2012 and Fiscal Year 2013

Increase is due to system limitations, new methodology, and change to exemptions. System limitations prevented adjusting the Fiscal Year 2011 A&AS funds with the new methodology. Using a more accurate methodology highlighted underreporting in prior PB-15 submissions, to include the Fiscal Year 2011 funds. In past exhibits, the Air Force excluded Program Office Systems Engineering and Technical Services; new methodology does not include the exclusion.

Change between Fiscal Year 2013 and Fiscal Year 2014

Decrease in A&AS funds account for reductions impacting Air Force A&AS activities. Reductions include service support contractor reductions, studies reductions, knowledge based services reductions, and administrative support contractor reductions.

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Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

Working Capital Fund, AF, 4930	(Dollars in Thousands)		
	FY 2012	FY 2013	FY 2014
1. Management and Professional Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	16,152	15,078	14,863
Subtotal	16,152	15,078	14,863
2. Studies, Analyses, and Evaluations			
FFRDC Work	1,551	1,583	1,589
Non-FFRDC Work	47,118	51,005	52,232
Subtotal	48,669	52,589	53,821
3. Engineering & Technical Services			
FFRDC Work	78	206	210
Non-FFRDC Work	27,163	20,471	20,590
Subtotal	27,241	20,677	20,800
Total			
FFRDC Work	1,629	1,789	1,799
Non-FFRDC Work	90,433	86,554	87,685
Total Direct	92,062	88,343	89,484
Total Reimbursable	-	-	-
Grand Total	92,062	88,343	89,484

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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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 field-grade officers to develop, employ, and command air, space, and cyberspace power in joint, combined and multinational operations. 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. Geared toward teaching the skills necessary to conduct air and space operations in support of a joint campaign, 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 class consists of approximately 480 officers including USAF, Guard, Reserve, Army, Navy, and Marines with 80 international officers and civilian employees of selected federal agencies. 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.

III. Financial Summary (\$ Thousands):

A. Air Command and Staff College

	FY 2012	FY 2013			FY 2014	FY 2013/14
		Budget	Appropriated	Current		
	Actual	Request		Estimate	Estimate	Change
Mission (O&M-Excl Civ Pay)	6,755	7,962	0	7,962	8,244	282
Base Operations	13,010	10,288	0	10,288	12,796	2,508
Military Personnel	2,480	2,990	0	2,990	2,450	-540
O&M	10,530	7,298	0	7,298	10,346	3,048
School Personnel	26,809	32,929	0	32,929	33,271	342
Military Personnel	19,892	25,853	0	25,853	25,130	-723
Civilian	6,917	7,076	0	7,076	8,141	1,065
Total Direct Cost	46,574	51,179	0	51,179	54,311	3,132
Total Reimbursable Cost	0	0	0	0	0	0

Notes:

1. Base Operations: Dollars comprised of costs from other program element codes not Professional Military Education.
2. School Personnel: Civilian pay computed using actual work year costs.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)**

IV. Performance Criteria and Evaluation:

	FY 2012	FY 2013	FY 2014	FY 2013/14
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Direct Funded:				
Student Input	404	400	400	0
Student Load	339	324	322	-2
Graduates	438	400	400	0
Reimbursable Funded:				
Student Input	76	80	80	0
Student Load	61	63	64	1
Graduates	75	76	80	4
Average Cost Per Student Load (\$ in Thousands)	116	98	98	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)

V. Personnel Summary: (Excludes students):

	FY2012	FY 2013	FY 2014	FY 13/14
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total) Authorized</u>	131	123	123	0
Officers	125	117	117	0
Enlisted	6	6	6	0
<u>Military Workyears (Total)</u>	103	123	123	0
Officer	96	117	117	0
Enlisted	7	6	6	0
<u>Civilian End Strength (Total) Authorized</u>	69	66	66	0
USDH	69	66	66	0
<u>Civilian FTEs (Total)</u>	59	66	66	0
USDH	59	66	66	0

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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 Department of Defense (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, School of Systems and Logistics, the Civil Engineer and Services School at AFIT, Naval Post Graduate School, and students who attend programs offered through civilian institutions (CI). AFIT is home to the Air Force 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.

III. Financial Summary (\$ Thousands):

A. AF Institute of Technology

	FY 2012	FY 2013			FY2014	FY 2013/14
		Budget	Appropriated	Current		
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M-Excl Civ Pay)	20,196	23,983	0	23,983	24,722	739
Base Operations	44,557	36,182	0	36,182	44,004	7,822
Military Personnel	8,472	10,345	0	10,345	8,405	-1,940
O&M	36,085	25,837	0	25,837	35,599	9,762
School Personnel	65,325	71,777	0	71,777	75,570	3,793
Military Personnel	26,601	33,952	0	33,952	32,036	-1,916
Civilian	38,724	37,825	0	37,825	43,534	5,709
Total Direct Cost	130,078	131,942	0	131,942	144,296	12,354
Total Reimbursable Cost	22,355	25,294	0	25,294	23,383	-1,911
Total Direct & Reimbursable Cost	152,433	157,236	0	157,236	167,679	10,443

Notes:

1. Base Operations: Dollars comprised of costs from other program element codes, not Professional Continuing Education.
2. School Personnel: Civilian pay computed using actual work-year costs.

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

IV. Performance Criteria and Evaluation:

	<u>FY 2012 Actual</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Estimate</u>	<u>FY 2013/14 Change</u>
Direct Funded:				
Student Input	2,911	2,237	2,326	89
Student Load	1,256	1,232	1,193	-39
Graduates	2,980	2,205	2,293	88
Reimbursable Funded:				
Student Input	39	32	33	1
Student Load	59	54	62	8
Graduates	33	29	37	8
Average Cost Per Student Load (\$ in Thousands)	118	129	136	7

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 students for all courses; and include Sister Service personnel for Graduate Education Programs.
3. Load is calculated using calendar year training days (246).
4. Graduate Education data does not include medical programs or part time students or certificate programs.
5. "Input" is students who enrolled during the displayed FY and do not include carryovers; "Output" is students completing the program that FY.
6. Air Force Educational Requirements Board programmed Satellite courses are included, but does not include Distance Learning or Off-Site courses.

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

V. Personnel Summary: (Excludes students):

	FY 2012	FY 2013	FY 2014	FY 2013/14
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total) Authorized</u>	208	197	197	0
Officers	165	155	155	0
Enlisted	43	42	42	0
 <u>Military Workyears (Total)</u>	 182	 197	 197	 0
Officer	140	155	155	0
Enlisted	42	42	42	0
 <u>Civilian End Strength (Total) Authorized</u>	 331	 283	 282	 -1
USDH	331	283	282	-1
 <u>Civilian FTEs (Total)</u>	 266	 283	 282	 -1
USDH	266	283	282	-1

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PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)

I. Narrative Description: The mission of the Air War College (AWC) is to: Prepare students 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 class starting in FY 2013 (Class of 2014) consists of 245 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 Joint Professional Military Education Phase II credit.

III. Financial Summary (\$ Thousands):

A. Air War College

	FY 2013					
	FY 2012	Budget	Appropriated	Current	FY 2014	FY 2013/14
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M-Excl Civ Pay)	6,059	4,111	0	4,111	4,190	79
Base Operations	7,551	5,940	0	5,940	7,868	1,928
Military Personnel	1,441	1,686	0	1,686	1,509	-177
O&M	6,110	4,254	0	4,254	6,359	2,105
School Personnel	14,770	16,548	0	16,548	17,599	1,051
Military Personnel	9,565	10,887	0	10,887	11,402	515
Civilian	5,205	5,661	0	5,661	6,197	536
Total Direct Cost	28,380	26,599	0	26,599	29,657	3,058
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	28,380	26,599	0	26,599	29,657	3,058

Notes:

1. Base Operations: Dollars comprised of costs from other program element codes not Professional Military Education.
2. School Personnel: Civilian pay computed using actual work year costs.

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

IV. Performance Criteria and Evaluation:

	<u>FY 2012 Actual</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Estimate</u>	<u>FY 2013/14 Change</u>
Direct Funded:				
Student Input	201	199	200	1
Student Load	168	170	169	-1
Graduates	195	201	199	-2
Reimbursable Funded:				
Student Input	44	46	45	-1
Student Load	38	38	39	1
Graduates	46	44	46	2
Average Cost Per Student Load (\$ in Thousands)	137	131	140	9

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. FY13-14 based on Program Review Document (PRD).
5. Average Cost per Student Load calculation: Total Direct & Reimbursable cost divided by total Direct & Reimbursable Student Load.

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PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)

V. Personnel Summary: (Excludes students):

	FY2012	FY 2013	FY 2014	FY 2013/14
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total) Authorized</u>	51	53	53	0
Officers	43	44	44	0
Enlisted	8	9	9	0
 <u>Military Workyears (Total)</u>	 48	 53	 53	 0
Officer	38	44	44	0
Enlisted	10	9	9	0
 <u>Civilian End Strength (Total) Authorized</u>	 47	 51	 51	 0
USDH	47	51	51	0
 <u>Civilian FTEs (Total)</u>	 47	 51	 51	 0
USDH	47	51	51	0

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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 (SNCOA) is to prepare Senior Non-Commissioned Officers (SNCO) to lead the enlisted force in the employment of air, space, and cyberspace power in support of our national security objectives. The SNCOA 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 SNCOA program has five resident classes each year. The Academy's yearly enrollment of SNCOs, chief petty officers and international SNCOs receive instruction in four major categories: profession of arms, communication skills, leadership and management, and collateral studies.

III. Financial Summary (\$ Thousands):

A. Senior Noncommissioned Officer Academy

	FY 2012 <u>Actual</u>	FY 2013			FY 2014 <u>Estimate</u>	FY 2013/14 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M-Excl Civ Pay)	9,430	9,100	0	9,100	9,664	564
Base Operations	8,322	7,480	0	7,480	9,755	2,275
Military Personnel	1,585	2,177	0	2,177	1,867	-310
O&M	6,737	5,303	0	5,303	7,888	2,585
School Personnel	5,463	7,558	0	7,558	6,919	-639
Military Personnel	5,108	7,076	0	7,076	6,475	-601
Civilian	355	482	0	482	444	-38
Total Direct Cost	23,215	24,138	0	24,138	26,338	2,200
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	23,215	24,138	0	24,138	26,338	2,200

- Notes:
1. Base Operations: Dollars comprised of costs from other program element codes not Professional Military Education.
 2. School Personnel: Civilian pay computed using actual work year costs.

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AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)**

IV. Performance Criteria and Evaluation:

	FY 2012	FY 2013	FY 2014	FY 2013/14
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Direct Funded:				
Student Input	1,989	1,610	2,243	633
Student Load	266	216	301	85
Graduates	1,972	1,610	2,243	633
Reimbursable Funded:				0
Student Input	21	35	35	0
Student Load	3	5	5	0
Graduates	21	35	35	0
Average Cost Per Student Load	86	89	86	-3
(\$ in Thousands)				

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. FY13-14 based on Program Review Document (PRD).
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):

	FY 2012	FY 2013	FY 2014	FY 2013/14
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total) Authorized</u>	52	52	52	0
Officers	0	0	0	0
Enlisted	52	52	52	0
 <u>Military Workyears (Total)</u>	 43	 52	 52	 0
Officer	0	0	0	0
Enlisted	43	52	52	0
 <u>Civilian End Strength (Total) Authorized</u>	 5	 5	 5	 0
USDH	5	5	5	0
 <u>Civilian FTEs (Total)</u>	 3	 5	 5	 0
USDH	3	5	5	0

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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 Company Grade Officers (CGO) as leaders of integrity ready to fly, fight and win in air, space and cyberspace.

II. Description of Operations Financed: SOC is composed of an 8-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 five 8-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 new 8-week course. The SOS DL course is available for those Line-of-the-Air-Force (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, 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.

The Leadership Concentration of the ACSC Online Masters Program. In addition to its self-paced LDP courses, SOC maintains and executes four courses that comprise the leadership concentration in the ACSC 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 on teaching skills and curriculum topics.

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PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)

III. Financial Summary (\$ Thousands):

A. Squadron Officer College

	FY 2012 <u>Actual</u>	FY 2013			FY 2014 <u>Estimate</u>	FY 2013/14 <u>Change</u>
		<u>Budget</u> <u>Request</u>	Appropriated	Current <u>Estimate</u>		
Mission (O&M-Excl Civ Pay)	17,939	5,858	0	5,858	22,776	16,918
Base Operations	19,311	5,816	0	5,816	21,908	16,092
Military Personnel	3,083	1,735	0	1,735	3,515	1,780
O&M	16,228	4,081	0	4,081	18,393	14,312
School Personnel	16,931	22,167	0	22,167	22,249	82
Military Personnel	14,886	19,342	0	19,342	20,249	907
Civilian	2,045	2,825	0	2,825	2,000	-825
Total Direct Cost	54,181	33,841	0	33,841	66,933	33,092
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	54,181	33,841	0	33,841	66,933	33,092

Notes:

1. Base Operations: Dollars comprised of costs from other program element codes not Professional Military Education.
2. School Personnel: Civilian pay computed using actual work year costs.

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SQUADRON OFFICER COLLEGE (SOC)**

IV. Performance Criteria and Evaluation:

	FY 2012 <u>Actual</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Estimate</u>	FY 2013/14 <u>Change</u>
Direct Funded:				
Student Input	3,272	3,476	3,544	68
Student Load	532	565	576	11
Graduates	3,269	3,476	3,544	68
Reimbursable Funded:				
Student Input	31	108	96	-12
Student Load	5	18	16	-2
Graduates	31	108	96	-12
Average Cost Per Student Load (\$ in Thousands)	101	108	114	6

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SQUADRON OFFICER COLLEGE (SOC)**

V. Personnel Summary: (Excludes students):

	FY2012	FY 2013	FY 2014	FY 2013/14
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total) Authorized</u>	117	117	117	0
Officers	109	109	109	0
Enlisted	8	8	8	0
 <u>Military Workyears (Total)</u>	 91	 117	 117	 0
Officer	83	109	109	0
Enlisted	8	8	8	0
 <u>Civilian End Strength (Total) Authorized</u>	 22	 19	 19	 0
USDH	22	19	19	0
 <u>Civilian FTEs (Total)</u>	 22	 19	 19	 0
USDH	22	19	19	0

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

MILCON	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Safe Drinking Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Compliance Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

MILCON	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)							
<u>Foreign</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

MILCON	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<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	0.000	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Location Totals							
Domestic	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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 SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

MILCON	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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

MILCON	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<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	0.000	0.000	0.000	0.000
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Location Totals							
Domestic	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

MILPERS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	5.513	4.797	4.686	4.575	4.615	4.685	4.731
Sub-Total Personnel	5.513	4.797	4.686	4.575	4.615	4.685	4.731
Total Compliance	5.513	4.797	4.686	4.575	4.615	4.685	4.731
Pollution Prevention							
<u>Recurring-Class 0</u>							
Manpower	0.755	0.884	0.573	0.285	0.274	0.357	0.361
Sub-Total Personnel	0.755	0.884	0.573	0.285	0.274	0.357	0.361
Total Pollution Prevention	0.755	0.884	0.573	0.285	0.274	0.357	0.361
Conservation							
<u>Recurring-Class 0</u>							
Manpower	0.632	1.046	0.624	0.227	0.216	0.286	0.290
Sub-Total Personnel	0.632	1.046	0.624	0.227	0.216	0.286	0.290
Total Conservation	0.632	1.046	0.624	0.227	0.216	0.286	0.290
Total Domestic	6.900	6.727	5.883	5.087	5.105	5.328	5.382

DEPARTMENT OF THE AIR FORCE
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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

MILPERS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)							
<u>Foreign</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	0.637	0.382	0.293	0.222	0.225	0.088	0.089
Sub-Total Personnel	0.637	0.382	0.293	0.222	0.225	0.088	0.089
Total Compliance	0.637	0.382	0.293	0.222	0.225	0.088	0.089
Pollution Prevention							
<u>Recurring-Class 0</u>							
Manpower	0.464	0.046	0.038	0.039	0.040	0.041	0.042
Sub-Total Personnel	0.464	0.046	0.038	0.039	0.040	0.041	0.042
Total Pollution Prevention	0.464	0.046	0.038	0.039	0.040	0.041	0.042
Conservation							
<u>Recurring-Class 0</u>							
Manpower	0.166	0.094	0.091	0.094	0.096	0.097	0.098
Sub-Total Personnel	0.166	0.094	0.091	0.094	0.096	0.097	0.098
Total Conservation	0.166	0.094	0.091	0.094	0.096	0.097	0.098
Total Foreign	1.267	0.522	0.422	0.355	0.361	0.226	0.229

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

MILPERS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Summary)							
Environmental Activity Cost Type Totals							
Compliance	6.150	5.179	4.979	4.797	4.840	4.773	4.820
Pollution Prevention	1.219	0.930	0.611	0.324	0.314	0.398	0.403
Conservation	0.798	1.140	0.715	0.321	0.312	0.383	0.388
Total	8.167	7.249	6.305	5.442	5.466	5.554	5.611
Location Totals							
Domestic	6.900	6.727	5.883	5.087	5.105	5.328	5.382
Foreign	1.267	0.522	0.422	0.355	0.361	0.226	0.229
Total	8.167	7.249	6.305	5.442	5.466	5.554	5.611

DEPARTMENT OF THE AIR FORCE
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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
MILPERS							
Guard							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	2.622	3.071	3.022	3.024	3.091	3.281	2.941
Sub-Total Personnel	2.622	3.071	3.022	3.024	3.091	3.281	2.941
Total Compliance	2.622	3.071	3.022	3.024	3.091	3.281	2.941
Total Domestic	2.622	3.071	3.022	3.024	3.091	3.281	2.941

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

MILPERS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard (Summary)							
Environmental Activity Cost Type Totals							
Compliance	2.622	3.071	3.022	3.024	3.091	3.281	2.941
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	2.622	3.071	3.022	3.024	3.091	3.281	2.941
Location Totals							
Domestic	2.622	3.071	3.022	3.024	3.091	3.281	2.941
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	2.622	3.071	3.022	3.024	3.091	3.281	2.941

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

O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active							
Domestic							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	2.811	3.565	0.118	0.117	0.118	0.118	0.119
RCRA D-Solid Waste	1.202	1.164	0.745	0.737	0.739	0.740	0.754
RCRA I-Underground Storage Tanks	0.507	0.727	0.131	0.131	0.134	0.134	0.135
Clean Air Act	3.679	5.147	4.879	4.824	4.839	4.850	4.935
Clean Water Act	5.173	6.975	4.109	4.062	4.076	4.084	4.157
Planning	3.459	5.053	24.924	24.643	24.725	24.782	25.211
Safe Drinking Water Act	1.139	1.780	2.542	2.513	2.522	2.528	2.572
Other Compliance Non-Recurring	0.976	0.824	1.638	1.618	1.624	1.628	1.656
Total Compliance Non-Recurring	18.946	25.235	39.086	38.645	38.777	38.864	39.539
<u>Recurring-Class 0</u>							
Manpower	78.184	70.337	108.786	111.191	112.368	113.730	115.572
Education & Training	4.565	4.833	8.258	8.165	8.193	8.211	8.354
Sub-Total Personnel	82.749	75.170	117.044	119.356	120.561	121.941	123.926
Permits & Fees	6.299	9.039	6.731	6.656	6.678	6.693	6.811
Sampling, Analysis & Monitoring	15.640	21.078	15.492	15.317	15.369	15.405	15.671
Waste Disposal	9.721	14.707	12.841	12.696	12.738	12.767	12.988
Other Compliance Recurring	70.850	91.152	71.587	70.780	71.020	71.181	72.415
Sub-Total Fees	102.510	135.976	106.651	105.449	105.805	106.046	107.885
Total Compliance Recurring	185.259	211.146	223.695	224.805	226.366	227.987	231.811
Total Compliance	204.205	236.381	262.781	263.450	265.143	266.851	271.350

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)							
<u>Domestic</u> (Continued)							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	2.419	6.436	0.237	0.233	0.233	0.233	0.237
RCRA D-Solid Waste	0.620	1.957	0.438	0.429	0.429	0.429	0.437
Clean Air Act	1.344	3.590	5.153	5.059	5.056	5.056	5.147
Clean Water Act	3.035	8.097	2.598	2.550	2.549	2.549	2.595
Hazardous Material Reduction	0.721	1.933	3.110	3.053	3.051	3.051	3.106
Other Pollution Prevention Non-Recurring	2.497	6.966	4.748	4.661	4.659	4.659	4.743
Total Pollution Prevention Non-Recurring	10.636	28.979	16.284	15.985	15.977	15.977	16.265
<u>Recurring-Class 0</u>							
Manpower	5.490	7.591	8.706	8.628	8.714	8.815	8.959
Education & Training	0.073	0.230	0.081	0.080	0.080	0.080	0.081
Sub-Total Personnel	5.563	7.821	8.787	8.708	8.794	8.895	9.040
Pollution Prevention Recurring	1.299	3.430	13.549	13.299	13.293	13.293	13.533
Total Pollution Prevention	17.498	40.230	38.620	37.992	38.064	38.165	38.838

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O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)							
<u>Domestic (Continued)</u>							
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	1.275	1.087	1.308	1.285	1.284	1.283	1.307
Wetlands	1.823	1.282	1.715	1.684	1.683	1.682	1.713
Other Natural Resources Non-Recurring	8.308	7.424	1.959	1.924	1.923	1.922	1.957
Historical & Cultural Resources	11.027	10.365	5.805	5.701	5.698	5.696	5.798
Total Conservation Non-Recurring	22.433	20.158	10.787	10.594	10.588	10.583	10.775
<u>Recurring-Class 0</u>							
Manpower	16.098	15.618	12.496	12.573	12.745	12.947	13.151
Education & Training	0.905	1.158	7.363	7.231	7.226	7.224	7.354
Sub-Total Personnel	17.003	16.776	19.859	19.804	19.971	20.171	20.505
Conservation Recurring	22.548	22.970	22.865	22.454	22.440	22.433	22.837
Total Conservation	61.984	59.904	53.511	52.852	52.999	53.187	54.117
Total Domestic	283.687	336.515	354.912	354.294	356.206	358.203	364.305

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Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)							
<u>Foreign</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	6.729	8.168	0.016	0.011	0.014	0.017	0.017
RCRA D-Solid Waste	0.000	0.000	0.101	0.071	0.089	0.104	0.106
RCRA I-Underground Storage Tanks	5.541	6.726	0.006	0.004	0.005	0.006	0.006
Clean Air Act	0.233	0.283	0.660	0.468	0.582	0.678	0.696
Clean Water Act	2.865	3.478	0.555	0.394	0.490	0.571	0.586
Planning	0.169	0.206	3.381	2.401	2.981	3.478	3.567
Safe Drinking Water Act	0.460	0.558	0.345	0.245	0.304	0.355	0.364
Other Compliance Non-Recurring	0.162	0.196	14.282	20.726	16.296	12.595	12.601
Total Compliance Non-Recurring	16.159	19.615	19.346	24.320	20.761	17.804	17.943
<u>Recurring-Class 0</u>							
Manpower	6.470	9.141	12.244	10.639	11.498	12.266	12.505
Education & Training	1.154	1.401	1.116	0.793	0.984	1.149	1.178
Sub-Total Personnel	7.624	10.542	13.360	11.432	12.482	13.415	13.683
Permits & Fees	0.000	0.000	0.907	0.644	0.800	0.933	0.957
Sampling, Analysis & Monitoring	3.381	4.105	2.094	1.487	1.847	2.155	2.210
Waste Disposal	2.242	2.722	1.739	1.235	1.533	1.789	1.835
Other Compliance Recurring	7.662	9.301	9.678	6.872	8.534	9.956	10.212
Sub-Total Fees	13.285	16.128	14.418	10.238	12.714	14.833	15.214
Total Compliance Recurring	20.909	26.670	27.778	21.670	25.196	28.248	28.897
Total Compliance	37.068	46.285	47.124	45.990	45.957	46.052	46.840

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)							
<u>Foreign</u> (Continued)							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.588	0.869	0.021	0.021	0.021	0.021	0.021
RCRA D-Solid Waste	0.021	0.031	0.039	0.039	0.039	0.039	0.039
Clean Air Act	0.014	0.020	0.462	0.457	0.455	0.455	0.463
Clean Water Act	0.954	1.410	0.233	0.230	0.229	0.229	0.234
Hazardous Material Reduction	0.000	0.000	0.279	0.276	0.274	0.275	0.280
Other Pollution Prevention Non-Recurring	0.136	0.201	0.425	0.421	0.419	0.419	0.427
Total Pollution Prevention Non-Recurring	1.713	2.531	1.459	1.444	1.437	1.438	1.464
<u>Recurring-Class 0</u>							
Manpower	0.313	0.192	0.411	0.212	0.212	0.212	0.216
Education & Training	0.046	0.068	0.007	0.007	0.007	0.007	0.007
Sub-Total Personnel	0.359	0.260	0.418	0.219	0.219	0.219	0.223
Pollution Prevention Recurring	0.188	0.278	1.214	1.201	1.195	1.197	1.218
Total Pollution Prevention	2.260	3.069	3.091	2.864	2.851	2.854	2.905

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O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Continued)							
<u>Foreign</u> (Continued)							
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.000	0.000	0.028	0.028	0.028	0.028	0.029
Wetlands	0.015	0.003	0.037	0.037	0.037	0.037	0.037
Other Natural Resources Non-Recurring	0.911	0.154	0.043	0.042	0.042	0.042	0.043
Historical & Cultural Resources	0.454	0.077	0.126	0.125	0.124	0.124	0.127
Total Conservation Non-Recurring	1.380	0.234	0.234	0.232	0.231	0.231	0.236
<u>Recurring-Class 0</u>							
Manpower	0.590	0.373	0.396	0.399	0.404	0.410	0.417
Education & Training	0.153	0.026	0.160	0.158	0.158	0.158	0.161
Sub-Total Personnel	0.743	0.399	0.556	0.557	0.562	0.568	0.578
Conservation Recurring	1.092	0.185	0.497	0.492	0.490	0.490	0.499
Total Conservation	3.215	0.818	1.287	1.281	1.283	1.289	1.313
Total Foreign	42.543	50.172	51.502	50.135	50.091	50.195	51.058

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active (Summary)							
Environmental Activity Cost Type Totals							
Compliance	241.273	282.666	309.905	309.440	311.100	312.903	318.190
Pollution Prevention	19.758	43.299	41.711	40.856	40.915	41.019	41.743
Conservation	65.199	60.722	54.798	54.133	54.282	54.476	55.430
Total	<u>326.230</u>	<u>386.687</u>	<u>406.414</u>	<u>404.429</u>	<u>406.297</u>	<u>408.398</u>	<u>415.363</u>
Location Totals							
Domestic	283.687	336.515	354.912	354.294	356.206	358.203	364.305
Foreign	42.543	50.172	51.502	50.135	50.091	50.195	51.058
Total	<u>326.230</u>	<u>386.687</u>	<u>406.414</u>	<u>404.429</u>	<u>406.297</u>	<u>408.398</u>	<u>415.363</u>

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Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard							
Domestic							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.985	1.078	0.009	0.010	0.010	0.010	0.010
RCRA D-Solid Waste	0.000	0.000	0.062	0.063	0.065	0.066	0.067
RCRA I-Underground Storage Tanks	0.328	0.359	0.003	0.003	0.003	0.003	0.003
Clean Air Act	1.478	1.616	0.156	0.159	0.162	0.164	0.167
Clean Water Act	1.478	1.616	0.312	0.317	0.323	0.329	0.335
Planning	2.463	2.694	3.118	3.174	3.231	3.289	3.349
Safe Drinking Water Act	0.164	0.180	0.016	0.016	0.016	0.016	0.017
Other Compliance Non-Recurring	0.328	0.359	0.078	0.079	0.081	0.082	0.084
Total Compliance Non-Recurring	7.224	7.902	3.754	3.821	3.891	3.959	4.032
<u>Recurring-Class 0</u>							
Manpower	8.401	18.326	17.880	18.079	18.332	18.660	19.004
Education & Training	0.657	0.718	1.091	1.111	1.131	1.151	1.172
Sub-Total Personnel	9.058	19.044	18.971	19.190	19.463	19.811	20.176
Permits & Fees	0.493	0.539	0.468	0.476	0.485	0.493	0.502
Sampling, Analysis & Monitoring	1.642	1.796	0.935	0.952	0.969	0.987	1.005
Waste Disposal	2.463	2.694	1.871	1.905	1.939	1.974	2.009
Other Compliance Recurring	3.940	4.310	4.750	4.836	4.923	5.011	5.102
Sub-Total Fees	8.538	9.339	8.024	8.169	8.316	8.465	8.618
Total Compliance Recurring	17.596	28.383	26.995	27.359	27.779	28.276	28.794
Total Compliance	24.820	36.285	30.749	31.180	31.670	32.235	32.826

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O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard (Continued)							
<u>Domestic</u> (Continued)							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.149	0.252	0.012	0.012	0.012	0.012	0.012
RCRA D-Solid Waste	0.026	0.044	0.021	0.022	0.022	0.023	0.023
Clean Air Act	0.123	0.207	0.251	0.256	0.260	0.265	0.270
Clean Water Act	0.035	0.059	0.127	0.129	0.131	0.134	0.136
Hazardous Material Reduction	0.302	0.509	0.152	0.154	0.157	0.160	0.163
Other Pollution Prevention Non-Recurring	0.119	0.200	0.231	0.235	0.240	0.244	0.249
Total Pollution Prevention Non-Recurring	0.754	1.271	0.794	0.808	0.822	0.838	0.853
<u>Recurring-Class 0</u>							
Manpower	0.000	0.000	0.117	0.119	0.121	0.123	0.126
Education & Training	0.045	0.076	0.004	0.004	0.004	0.004	0.004
Sub-Total Personnel	0.045	0.076	0.121	0.123	0.125	0.127	0.130
Pollution Prevention Recurring	0.114	0.192	0.660	0.672	0.684	0.697	0.710
Total Pollution Prevention	0.913	1.539	1.575	1.603	1.631	1.662	1.693

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O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard (Continued)							
<u>Domestic (Continued)</u>							
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.017	0.026	0.083	0.084	0.086	0.087	0.089
Wetlands	0.017	0.026	0.109	0.111	0.113	0.115	0.117
Other Natural Resources Non-Recurring	0.035	0.051	0.124	0.126	0.129	0.131	0.133
Historical & Cultural Resources	0.017	0.026	0.368	0.375	0.381	0.388	0.395
Total Conservation Non-Recurring	0.086	0.129	0.684	0.696	0.709	0.721	0.734
<u>Recurring-Class 0</u>							
Manpower	0.000	0.000	0.004	0.004	0.004	0.004	0.004
Education & Training	0.000	0.000	0.467	0.475	0.484	0.492	0.501
Sub-Total Personnel	0.000	0.000	0.471	0.479	0.488	0.496	0.505
Conservation Recurring	1.659	2.429	1.449	1.475	1.502	1.529	1.556
Total Conservation	1.745	2.558	2.604	2.650	2.699	2.746	2.795
Total Domestic	27.478	40.382	34.928	35.433	36.000	36.643	37.314

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

O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Guard (Summary)							
Environmental Activity Cost Type Totals							
Compliance	24.820	36.285	30.749	31.180	31.670	32.235	32.826
Pollution Prevention	0.913	1.539	1.575	1.603	1.631	1.662	1.693
Conservation	1.745	2.558	2.604	2.650	2.699	2.746	2.795
Total	<u>27.478</u>	<u>40.382</u>	<u>34.928</u>	<u>35.433</u>	<u>36.000</u>	<u>36.643</u>	<u>37.314</u>
Location Totals							
Domestic	27.478	40.382	34.928	35.433	36.000	36.643	37.314
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	<u>27.478</u>	<u>40.382</u>	<u>34.928</u>	<u>35.433</u>	<u>36.000</u>	<u>36.643</u>	<u>37.314</u>

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

O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Reserve							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.257	0.263	0.002	0.002	0.002	0.002	0.002
RCRA D-Solid Waste	0.000	0.000	0.013	0.012	0.012	0.013	0.013
RCRA I-Underground Storage Tanks	0.050	0.051	0.001	0.001	0.001	0.001	0.001
Clean Air Act	0.044	0.045	0.084	0.080	0.081	0.084	0.085
Clean Water Act	0.333	0.342	0.071	0.067	0.068	0.070	0.072
Planning	0.206	0.211	0.429	0.408	0.414	0.429	0.436
Safe Drinking Water Act	0.000	0.000	0.044	0.042	0.042	0.044	0.045
Other Compliance Non-Recurring	0.195	0.200	0.028	0.027	0.027	0.028	0.029
Total Compliance Non-Recurring	1.085	1.112	0.672	0.639	0.647	0.671	0.683
<u>Recurring-Class 0</u>							
Manpower	5.292	5.209	4.824	3.520	3.620	3.726	3.777
Education & Training	0.137	0.140	0.142	0.135	0.137	0.142	0.144
Sub-Total Personnel	5.429	5.349	4.966	3.655	3.757	3.868	3.921
Permits & Fees	0.041	0.042	0.115	0.110	0.111	0.115	0.117
Sampling, Analysis & Monitoring	0.300	0.307	0.266	0.253	0.257	0.265	0.270
Waste Disposal	0.176	0.181	0.221	0.210	0.213	0.220	0.224
Other Compliance Recurring	0.793	0.813	1.229	1.169	1.186	1.227	1.249
Sub-Total Fees	1.310	1.343	1.831	1.742	1.767	1.827	1.860
Total Compliance Recurring	6.739	6.692	6.797	5.397	5.524	5.695	5.781
Total Compliance	7.824	7.804	7.469	6.036	6.171	6.366	6.464

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

O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Reserve (Continued)							
<u>Domestic</u> (Continued)							
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.001	0.001	0.031	0.030	0.031	0.032	0.032
RCRA D-Solid Waste	0.064	0.053	0.002	0.002	0.002	0.002	0.002
Clean Air Act	0.016	0.014	0.052	0.050	0.051	0.052	0.053
Clean Water Act	0.079	0.066	0.026	0.025	0.025	0.026	0.027
Hazardous Material Reduction	0.000	0.000	0.004	0.004	0.004	0.004	0.005
Other Pollution Prevention Non-Recurring	0.039	0.032	0.048	0.046	0.047	0.048	0.049
Total Pollution Prevention Non-Recurring	0.199	0.166	0.163	0.157	0.160	0.164	0.168
<u>Recurring-Class 0</u>							
Manpower	0.000	0.000	0.024	0.023	0.024	0.024	0.025
Education & Training	0.099	0.083	0.001	0.001	0.001	0.001	0.001
Sub-Total Personnel	0.099	0.083	0.025	0.024	0.025	0.025	0.026
Pollution Prevention Recurring	0.000	0.000	0.137	0.131	0.133	0.138	0.140
Total Pollution Prevention	0.298	0.249	0.325	0.312	0.318	0.327	0.334

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

O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Reserve (Continued)							
<u>Domestic (Continued)</u>							
Conservation							
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.000	0.000	0.013	0.012	0.012	0.013	0.013
Wetlands	0.000	0.000	0.017	0.016	0.016	0.017	0.017
Other Natural Resources Non-Recurring	0.175	0.170	0.019	0.018	0.018	0.019	0.019
Historical & Cultural Resources	0.016	0.015	0.057	0.054	0.055	0.056	0.057
Total Conservation Non-Recurring	0.191	0.185	0.106	0.100	0.101	0.105	0.106
<u>Recurring-Class 0</u>							
Manpower	0.000	0.000	0.001	0.001	0.001	0.001	0.001
Education & Training	0.000	0.000	0.072	0.068	0.069	0.071	0.073
Sub-Total Personnel	0.000	0.000	0.073	0.069	0.070	0.072	0.074
Conservation Recurring	0.190	0.185	0.225	0.212	0.215	0.222	0.225
Total Conservation	0.381	0.370	0.404	0.381	0.386	0.399	0.405
Total Domestic	8.503	8.423	8.198	6.729	6.875	7.092	7.203

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

O&M	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Reserve (Summary)							
Environmental Activity Cost Type Totals							
Compliance	7.824	7.804	7.469	6.036	6.171	6.366	6.464
Pollution Prevention	0.298	0.249	0.325	0.312	0.318	0.327	0.334
Conservation	0.381	0.370	0.404	0.381	0.386	0.399	0.405
Total	8.503	8.423	8.198	6.729	6.875	7.092	7.203
Location Totals							
Domestic	8.503	8.423	8.198	6.729	6.875	7.092	7.203
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	8.503	8.423	8.198	6.729	6.875	7.092	7.203

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

PROCUREMENT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	1.529	1.618	1.479	1.501	1.518	1.547	1.576
Clean Air Act	3.317	3.267	2.777	2.833	2.849	2.911	2.964
Clean Water Act	6.393	6.302	5.362	5.470	5.502	5.622	5.723
Other Compliance Non-Recurring	2.015	1.996	1.707	1.740	1.751	1.789	1.822
Total Compliance Non-Recurring	13.254	13.183	11.325	11.544	11.620	11.869	12.085
Total Compliance	13.254	13.183	11.325	11.544	11.620	11.869	12.085
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Domestic	13.254	13.183	11.325	11.544	11.620	11.869	12.085

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

PROCUREMENT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	
Active (Summary)								
Environmental Activity Cost Type Totals								
Compliance	13.254	13.183	11.325	11.544	11.620	11.869	12.085	
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total	13.254	13.183	11.325	11.544	11.620	11.869	12.085	
Location Totals								
Domestic	13.254	13.183	11.325	11.544	11.620	11.869	12.085	
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total	13.254	13.183	11.325	11.544	11.620	11.869	12.085	
Total								
Domestic	13.254	13.183	11.325	11.544	11.620	11.869	12.085	
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	13.254	13.183	11.325	11.544	11.620	11.869	12.085	0.000

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Appropriation Totals							
MILPERS	10.789	10.320	9.327	8.466	8.557	8.835	8.552
O&M	362.211	435.492	449.540	446.591	449.172	452.133	459.880
PROCUREMENT	13.254	13.183	11.325	11.544	11.620	11.869	12.085
Total	386.254	458.995	470.192	466.601	469.349	472.837	480.517
Environmental Activity Cost Type Totals							
Compliance	295.943	348.188	367.449	366.021	368.492	371.427	377.326
Pollution Prevention	22.188	46.017	44.222	43.095	43.178	43.406	44.173
Conservation	68.123	64.790	58.521	57.485	57.679	58.004	59.018
Total	386.254	458.995	470.192	466.601	469.349	472.837	480.517
Location Totals							
Domestic	342.444	408.301	418.268	416.111	418.897	422.416	429.230
Foreign	43.810	50.694	51.924	50.490	50.452	50.421	51.287
Total	386.254	458.995	470.192	466.601	469.349	472.837	480.517

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
APPROPRIATION TOTALS							
AIRCRAFT PROC, AIR FORCE							
Pollution Prevention	3.581	1.116	5.220	4.831	3.915	3.978	4.049
MISSILE PROC, AIR FORCE							
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
O&M, AIR FORCE							
Cleanup	3.258	3.662	3.662	3.662	3.662	3.662	3.362
Pollution Prevention	6.514	3.580	2.145	4.672	4.765	4.957	5.057
Total	9.772	7.242	5.807	8.334	8.427	8.619	8.419
RDT&E, AIR FORCE							
Pollution Prevention	2.300	2.054	0.953	2.488	2.346	1.948	1.983
Grand Total	15.653	10.412	11.980	15.653	14.688	14.545	14.451

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

ENVIRONMENTAL PROGRAM TOTALS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Cleanup	3.258	3.662	3.662	3.662	3.662	3.662	3.362
Pollution	12.395	6.750	8.318	11.991	11.026	10.883	11.089
Grand Total	15.653	10.412	11.980	15.653	14.688	14.545	14.451

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
OPERATIONAL RANGE SUSTAINMENT AND ENVIRONMENTAL MANAGEMENT

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Domestic</u>							
Range Assessments							
Environmental Range Assessments							
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
O&M	4.084	0.230	0.980	0.997	1.014	1.031	1.048
Other Range Assessment Costs							
O&M	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Range Assessments	4.084	0.230	0.980	0.997	1.014	1.031	1.048
Range Inventory							
# of Ranges	267	267	267	267	267	267	267
# of Acres	8	8	8	8	8	8	8
# Ranges with Environmental Range Assessments	267	267	267	267	267	267	267
# Acres with Environmental Range Assessments	8	8	8	8	8	8	8

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
OPERATIONAL RANGE SUSTAINMENT AND ENVIRONMENTAL MANAGEMENT

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Domestic (continued)</u>							
Range Response Actions							
All Environmental Range Response Actions							
O&M	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilCon	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Range Response Actions	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Range Sustainment Actions							
Integrated Natural Resource Management Plans							
O&M	22.186	0.790	6.232	6.338	6.446	6.555	6.667
MilCon	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Sustainment Actions							
O&M	13.899	22.943	13.968	23.730	24.133	24.543	24.543
RDT&E	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Proc	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DWCF	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilPers	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MilCon	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Range Sustainment Actions	36.085	23.733	20.200	30.068	30.579	31.098	31.210

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2012 through FY 2014

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
1. FY 2012 FTEs	95,777	<u>Direct Hire</u>	<u>Indirect Hire</u>	104,104
Strategic Forces	1,195	0	0	1,195
STRATEGIC OFFENSE	1,229	0	0	1,229
STRATEGIC DEFENSE	-87	0	0	-87
STRAT SURV/WARN/CTRL CTRS/COMM	53	0	0	53
General Purposes Forces	-364	-51	343	-72
ARMY OPERATIONAL SUPPORT	46	0	0	46
TACTICAL AIR FORCES	-932	-101	209	-824
MOBILITY FORCES	999	54	134	1,187
SPECIAL OPERATIONS FORCES	-474	0	0	-474
THEATER MISSILE DEFENSE	0	0	0	0
COUNTERDRUG SUPPORT	-3	-4	0	-7
Intelligence and Communication	306	-1	-504	-199
INTELLIGENCE	750	-1	-505	244
COMMUNICATIONS	-467	0	1	-466
COMMAND ?CONTROL ACTIVITIES	1	0	0	1
INFORMATION MANAGEMENT				
ACTIVITIES	22	0	0	22
General Research and Development	64	0	0	64
SCIENCE ?TECHNOLOGY PROGRAM	64	0	0	64
UNDISTRIBUTED DEVELOPMENT				
PROGRA	0	0	0	0
Other Defense Wide Activities	-5	8	-2	1
GEOPHYSICAL SCIENCES	21	0	0	21
SPACE LAUNCH SUPPORT	-221	0	0	-221
NUCLEAR WEAPONS SUPPORT	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2012 through FY 2014

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
INTERNATIONAL SUPPORT	69	9	-2	76
SECURITY ?INVESTIGATIVE ACTIVITIES	126	-1	0	125
Logistics Support	1,816	-20	27	1,823
SUPPLY OPERATIONS	324	-13	11	322
MAINTENANCE OPERATIONS	-600	0	0	-600
OTHER LOGISTICS SUPPORT	2,092	-7	16	2,101
Personnel Support	2,136	-13	10	2,133
PERSONNEL ACQUISITION	27	-3	4	28
TRAINING	1,174	0	0	1,174
MEDICAL	357	-10	6	353
INDIVIDUALS	-9	0	0	-9
FEDERAL AGENCY SUPPORT	0	0	0	0
OTHER PERSONNEL SUPPORT	587	0	0	587
Other Centralized Support	-793	0	7	-786
DEPARTMENTAL	-793	0	7	-786
2. FY 2013 FTEs	98,879	1,894	6,053	106,826
Strategic Forces	63	0	0	63
STRATEGIC OFFENSE	93	0	0	93
STRATEGIC DEFENSE	-368	0	0	-368
STRAT SURV/WARN/CTRL CTRS/COMM	338	0	0	338
General Purposes Forces	-1,609	61	719	-829
ARMY OPERATIONAL SUPPORT	-44	0	0	-44
TACTICAL AIR FORCES	-182	61	706	585
MOBILITY FORCES	-1,358	0	13	-1,345
SPECIAL OPERATIONS FORCES	-57	0	0	-57
THEATER MISSILE DEFENSE	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2012 through FY 2014

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
COUNTERDRUG SUPPORT	32	0	0	32
Intelligence and Communication	-447	2	2	-443
INTELLIGENCE	-221	0	0	-221
COMMUNICATIONS	-217	2	2	-213
COMMAND ?CONTROL ACTIVITIES	-28	0	0	-28
INFORMATION MANAGEMENT				
ACTIVITIES	19	0	0	19
General Research and Development	67	0	0	67
SCIENCE ?TECHNOLOGY PROGRAM	67	0	0	67
UNDISTRIBUTED DEVELOPMENT				
PROGRA	0	0	0	0
Other Defense Wide Activities	229	-1	-2	226
GEOPHYSICAL SCIENCES	64	0	-1	63
SPACE LAUNCH SUPPORT	95	0	0	95
NUCLEAR WEAPONS SUPPORT	78	0	0	78
INTERNATIONAL SUPPORT	-11	-1	-1	-13
SECURITY ?INVESTIGATIVE ACTIVITIES	3	0	0	3
Logistics Support	-1,262	9	70	-1,183
SUPPLY OPERATIONS	11	5	40	56
MAINTENANCE OPERATIONS	-859	0	0	-859
OTHER LOGISTICS SUPPORT	-414	4	30	-380
Personnel Support	597	49	621	1,267
PERSONNEL ACQUISITION	569	3	47	619
TRAINING	-9	1	5	-3
MEDICAL	-396	0	0	-396
INDIVIDUALS	-1	0	0	-1
FEDERAL AGENCY SUPPORT	0	0	0	0
OTHER PERSONNEL SUPPORT	434	45	569	1,048

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2012 through FY 2014

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Other Centralized Support	182	-1	-73	108
DEPARTMENTAL	182	-1	-73	108
3. FY 2014 FTEs	98,169	2,013	7,389	107,571

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2012 through FY 2014

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2012				
O&M Air Force	95,777	2,025	6,302	104,104
Direct Funded	79,925	1,326	2,474	83,725
Reimbursable Funded	15,852	699	3,828	20,379
Air Force Reserve	13,003			13,003
Direct Funded	12,771			12,771
Reimbursable Funded	232			232
Air National Guard	23,548			23,548
Direct Funded	22,985			22,985
Reimbursable Funded	563			563
RDT&E	9,833	0	2	9,835
Direct Funded	8,247	0	2	8,249
Reimbursable Funded	1,586	0	0	1,586
DOD Working Capital Fund	30,922	206	418	31,546
Direct Funded				
Reimbursable Funded	30,922	206	418	31,546
Total Air Force	173,083	2,231	6,722	182,036
Direct Funded	123,928	1,326	2,476	127,730
Reimbursable Funded	49,155	905	4,246	54,306
FY 2013				

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2012 through FY 2014

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	98,881	1,894	6,053	106,828
Direct Funded	83,811	1,430	1,597	86,838
Reimbursable Funded	15,070	464	4,456	19,990
Air Force Reserve	14,170			14,170
Direct Funded	13,866			13,866
Reimbursable Funded	304			304
Air National Guard	23,511			23,511
Direct Funded	23,116			23,116
Reimbursable Funded	395			395
RDT&E	10,363	0	2	10,365
Direct Funded	8,897	0	2	8,899
Reimbursable Funded	1,466	0	0	1,466
DOD Working Capital Fund	30,648	206	417	31,271
Direct Funded				
Reimbursable Funded	30,648	206	417	31,271
Total Air Force	177,573	2,100	6,472	186,145
Direct Funded	129,690	1,430	1,599	132,719
Reimbursable Funded	47,883	670	4,873	53,426
FY 2014				
O&M Air Force	98,169	2,013	7,389	107,571
Direct Funded	82,569	1,359	3,552	87,480
Reimbursable Funded	15,600	654	3,837	20,288

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2012 through FY 2014

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Air Force Reserve	14,028			14,028
Direct Funded	13,724			13,724
Reimbursable Funded	304			304
Air National Guard	23,497			23,497
Direct Funded	23,183			23,183
Reimbursable Funded	314			314
RDT&E	10,432	0	2	10,434
Direct Funded	8,846	0	2	8,848
Reimbursable Funded	1,586	0	0	1,586
DOD Working Capital Fund	29,267	206	418	29,891
Direct Funded				
Reimbursable Funded	29,267	206	418	29,891
Total Air Force	175,393	2,219	7,809	185,421
Direct Funded	128,322	1,359	3,554	133,235
Reimbursable Funded	47,071	860	4,255	52,186

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
REVENUE FROM LEASING OUT DOD ASSETS**

(\$ in Thousands)

MAJCOM	LEASE NUMBER	INSTALLATION	INSTRUMENT	FY 2012	FY 2013	FY 2014
ACC	USAF-ACC-BAEY-1-06-007	Beale AFB CA	Cingular Wireless	\$15.0	\$15.0	\$15.0
ACC	USAF-ACC-BAEY-3-10-021	Beale AFB CA	Beale Blackbird Radio Controlled Modelers Club	\$0.1	\$0.1	\$0.1
ACC	USAF-ACC-FBNV-1-06-002	Davis-Monthan AZ	Bank of America	\$25.8	\$25.8	\$25.8
ACC	USAF-ACC-FBNV-2-07-010	Davis-Monthan AZ	Kinder-Morgan Pipeline	\$1.5	\$1.5	\$1.5
ACC	USAF-ACC-FBNV-3-05-001	Davis-Monthan AZ	Pioneer Landscape	\$2.0	\$2.0	\$2.0
ACC	USAF-ACC-FNWZ-1-08-017	Dyess AFB TX	Riding Club	\$3.1	\$0.0	\$0.0
ACC	DACA63-1-05-0541	Dyess AFB TX	Bank of America	\$5.9	\$0.0	\$0.0
ACC	USAF-ACC-FNWZ-1-07-003	Dyess AFB TX	Abilene Federal Credit Union	\$4.8	\$0.0	\$0.0
ACC	USAF-ACC-FNWZ-2-11-038	Dyess AFB TX	Sunoco Pipeline, LP	\$9.7	\$9.7	\$9.7
ACC	DACA45-4-86-6005	Ellsworth AFB SD	US Postal Service	\$3.7	\$3.7	\$3.7
ACC	USAF-ACC-FXBM-3-08-621	Ellsworth AFB SD	SWS, LLC license	\$7.2	\$7.2	\$7.2
	USAF-ACC-FXBM-1-11-655 (Replaces					
ACC	DACA45-1-72-6110)	Ellsworth AFB SD	Sentinel Federal Credit Union	\$0.0	\$0.0	\$0.0
ACC	F39601-89-L0002	Ellsworth AFB SD	Centennial Estates housing - Hunt Land Lease Back	\$420.0	\$420.0	\$420.0
	USAF-ACC-KWRD-001-09-001 (replaces					
ACC	DACA47-1-74-069)	Holloman AFB NM	Wells Fargo	\$6.0	\$0.0	\$0.0
ACC	DACA47-2-76-005	Holloman AFB NM	Petroleum Pipeline - support terminals	\$0.0		
ACC	DACA47-3-02-01	Holloman AFB NM	JJ Franks land lease - telephone exchange building	\$0.1	\$0.1	\$0.1
ACC	DACA65-2-08-50	Langley AFB VA	Dominion Power - guy wire	\$1.7	\$0.0	\$0.0
ACC	DACA21-1-01-5257	Moody AFB GA	Southeastern Federal Credit Union	\$0.0	\$0.0	\$0.0
ACC	DACA67-1-00-221	Mountain Home AFB	Quest	\$0.0	\$0.0	\$0.0
ACC	DACA67-1-95-240	Mountain Home AFB	Quest	\$7.5	\$0.0	\$0.0
ACC	DACA67-200-274	Mountain Home AFB	US West Comm	\$0.6	\$0.0	\$0.0
ACC	DACA09-1-1-07-0001	Nellis AFB NV	Armed Forces Bank	\$17.1	\$0.0	\$0.0
ACC	DACA09-2-03-0056	Nellis AFB NV	Southwest Gas	\$3.0	\$0.0	\$0.0
ACC	DACA09-2-72-101	Nellis AFB NV	Nevada Power - substation & powerlines	\$0.0	\$0.0	\$0.0
ACC	DACA09-2-85-80	Nellis AFB NV	Nevada Power - powerlines	\$0.1	\$0.1	\$0.1
	USAF-ACC-RKMF-2-11-007 (replaces DACA09-					
ACC	2-98-003)	Nellis AFB NV	CalNev Pipeline - fuel pipeline	\$22.5	\$22.5	\$22.5
ACC	DACA09-5-08-0618	Nellis AFB NV	Echoes of Faith Community Church	\$8.0	\$8.0	\$8.0
ACC	DACA45-1-85-6010	Offutt AFB NE	AT&T - telephone switching gear	\$13.5	\$13.5	\$13.5
ACC	DACA45-1-89-6059	Offutt AFB NE	Qwest - com lines	\$0.8	\$0.8	\$0.8
ACC	DACA45-1-94-6071	Offutt AFB NE	Qwest - com lines	\$4.8	\$4.8	\$4.8
ACC	DACA21-3-08-8248	Seymour Johnson AFB, NC	Bellsouth - aerial com cables	\$4.5	\$4.5	\$4.5
ACC	DACA21-1-97-1423	Shaw AFB SC	SAFE Federal Credit Union	\$5.3	\$5.3	\$5.3

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
REVENUE FROM LEASING OUT DOD ASSETS**

ACC	DACA21-1-98-3418	Shaw AFB SC	Wachovia Bank	\$3.6	\$3.6	\$3.6
ACC	DACA21-3-02-6728	Shaw AFB SC	FTC Communications - cell antennas	\$31.2	\$31.2	\$31.2
ACC	DACA21-3-09-4078 (replaces USAF-ACC-VLSB-3-05-208)	Shaw AFB SC	T-Mobile - com antennas	\$24.0	\$24.0	\$24.0
ACC	USAF-ACC-VLSB-3-06-3621 (renewal DACA21-3-11-4157)	Shaw AFB SC	ALLTEL - antennas (3535)	\$20.7	\$20.7	\$20.7
Total				\$673.7	\$624.0	\$624.0
AETC	AETC-GDF-1-06-001	Goodfellow AFB TX	Bank (Lease)	\$0.0	\$0.0	\$0.0
AETC	AETC-GOO-4-91-055	Goodfellow AFB TX	Test Track (Permit)	\$5.8	\$5.8	\$5.8
AETC	AETC-KEE-1-04-002	Keesler AFB MS	Bank	\$6.0	\$6.0	\$6.0
AETC	USAF/AETC-LAC-1-06-007	Lackland AFB, TX	Bank Lease	\$2.3	\$2.3	\$2.3
AETC	USAF/AETC-LAC-1-06-004	Lackland AFB, TX	Saudi Arabian Liaison Office	\$8.5	\$8.5	\$8.5
AETC	USAF/AETC-1-05-011	Lackland AFB, TX	Bank Lease	\$51.3	\$51.3	\$51.3
AETC	AETC-LAU-3-04-004	Laughlin AFB TX	Telephone Poles	\$0.0	\$0.0	\$0.0
AETC	AETC-LAU-1-10-003	Laughlin AFB TX	Land Maint Bldg	\$9.6	\$9.6	\$9.6
AETC	DACA-63-1-86-514	Luke AFB AZ	Bank	\$28.3	\$28.3	\$28.3
AETC	DA-04-353-ENG-8313	Luke AFB AZ	Transmitter/Receiver Site	\$3.0	\$3.0	\$3.0
AETC	RAN-1-05-001	Randolph AFB TX	Credit Union (RBFCU)	\$0.0	\$0.0	\$0.0
AETC	RAN-1-08-002	Randolph AFB TX	Order of Daedalians	\$4.5	\$4.5	\$4.5
AETC	RAN-1-00-001	Randolph AFB TX	Labor Union	\$5.3	\$5.3	\$5.3
AETC	RAN-3-06-005	Randolph AFB TX	Eisenhower Bank (B1038 ATM)	\$1.5	\$1.5	\$1.5
AETC	RAN-3-96-001	Randolph AFB TX	Eisenhower Bank (B1073 ATM)	\$1.5	\$1.5	\$1.5
AETC	RAN-1-08-004	Randolph AFB TX	Eisenhower Bank (2 acres)	\$18.3	\$18.3	\$18.3
AETC	RAN-3-06-012	Randolph AFB TX	Eisenhower Bank (B1071 ATM)	\$1.5	\$1.5	\$1.5
AETC	DA41-443-ENG-5551	Sheppard AFB TX	Municipal Airport	\$36.3	\$36.3	\$36.3
AETC	AETC-SHE-1-08-001	Sheppard AFB TX	Cabin Rental	\$6.2	\$6.2	\$6.2
AETC	AETC-SHE-1-04-001	Sheppard AFB TX	Bank	\$37.3	\$37.3	\$37.3
AETC	AETC-TYN-1-96-009	Tyndall AFB FL	Wastewater Treatment	\$22.4	\$22.4	\$22.4
AETC	DACA01-1-73-505	Tyndall AFB FL	Wastewater Treatment	\$20.3	\$20.3	\$20.3
AETC	AETC-TYN-1-99-001	Tyndall AFB FL	Credit Union	\$18.0	\$18.0	\$18.0
AETC	DACA01-76-ENG-5568	Tyndall AFB FL	Tele Bldg & Cables	\$1.5	\$1.5	\$1.5
AETC	AETC-TYN-1-05-001	Tyndall AFB FL	Cellular Antennas	\$53.0	\$53.0	\$53.0
AETC	AETC-TYN-1-05-002	Tyndall AFB FL	Cellular Antennas	\$47.0	\$47.0	\$47.0
AETC	AETC-TYN-1-05-003	Tyndall AFB FL	Cellular Antennas	\$46.0	\$46.0	\$46.0
AETC	AETC-TYN-1-06-001	Tyndall AFB FL	Cellular Antennas	\$9.6	\$9.6	\$9.6
AETC	AETC-TYN-2-03-001	Tyndall AFB FL	ROW for Comm Facilities	\$1.6	\$1.6	\$1.6
AETC	AETC-TYN-2-09-003	Tyndall AFB FL	Gulf Power Electrical/Easement	\$1.5	\$1.5	\$1.5
AETC	AETC-TYN-2-02-002	Tyndall AFB FL	Bay County Water Tank/Lines/Easement	\$9.8	\$9.8	\$9.8
AETC	AETC-TYN-2-99-003	Tyndall AFB FL	Bay County Sewer Line/Easement.	\$12.0	\$12.0	\$12.0
AETC	AETC-VAN-2-04-001	Vance AFB, OK	Remote Switching Station	\$0.2	\$0.2	\$0.2
AETC	DACA01-1-89-266	Maxwell AFB AL	Credit Union	\$11.0	\$11.0	\$11.0
AETC	AETC-MAX-2-08-004	Maxwell AFB AL	Alabama Gas Corporation	\$1.8	\$1.8	\$1.8
AETC	AETC-MAX-4-96-002	Maxwell AFB AL	Federal Prison Industry	\$44.0	\$44.0	\$44.0
Total				\$1,245.2	\$1,195.5	\$1,195.5
USAFA	AFA 94-0045 (L)	USAF Academy CO	City Water Plant & Tesla Hydro Plant	\$94.1	\$94.1	\$94.1

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USAFA	AFA 97-0003 (L)	USAF Academy CO	land leased to Armed Forces Bank	\$2.4	\$2.4	\$2.4
USAFA	USAF-AFA-1-02-0154	USAF Academy CO	New Cingular Wireless cell antenna tower	\$13.1	\$13.1	\$13.1
USAFA	USAF-AFA-1-05-0201	USAF Academy CO	TowerCo Assets LLC cell antenna tower	\$8.7	\$8.7	\$8.7
USAFA	AFA 93-0042	USAF Academy CO	Qwest Corp UG communications line	\$3.4	\$3.4	\$3.4
USAFA	USAF-AFA-0-06-0218	USAF Academy CO	FiberTower, collocated on cell tower	\$0.0	\$0.0	\$0.0
USAFA	USAF-AFA-3-99-0104	USAF Academy CO	Sprint Spectrum LLC cell antenna	\$8.2	\$8.2	\$8.2
USAFA	USAF-AFA-3-01-0138	USAF Academy CO	Sprint cell pole antenna	\$7.5	\$7.5	\$7.5
USAFA	USAF-AFA-3-01-0152	USAF Academy CO	Crown Castle cell pole & equip bldg @ 2413	\$7.7	\$7.7	\$7.7
USAFA	USAF-AFA-3-04-0186	USAF Academy CO	T-Mobile, collocated with Crown Castle	\$0.0	\$0.0	\$0.0
USAFA	USAF-AFA-3-01-0153	USAF Academy CO	Crown Castle cell pole & equip bldg @ 5234	\$7.7	\$7.7	\$7.7
USAFA	USAF-AFA-0-06-0220	USAF Academy CO	New Cingular, collocated with Crown Castle	\$0.0	\$0.0	\$0.0
USAFA	USAF-AFA-3-99-0103	USAF Academy CO	T-Mobile West Corp, roof cell antenna	\$8.9	\$8.9	\$8.9
USAFA	USAF-AFA-3-07-0231	USAF Academy CO	Verizon Wireless, cell pole & equip bldg	\$8.1	\$8.1	\$8.1
Total				\$169.8	\$169.8	\$169.8
AFDW	DACA-31-1-90-629	Andrews AFB MD	Water Tower	\$2.7	\$2.7	\$2.7
AFDW	DACA-31-1-97-344	Andrews AFB MD	Credit Union-Land Lease			
Total				\$2.7	\$2.7	\$2.7
AFRC	DACA21-1-86-0110	Dobbins ARB GA	Credit Union	\$4.0	\$4.0	\$4.0
AFRC	AF(HMSTD1)88	Homestead ARB FL	Pipeline	\$8.0	\$8.0	\$8.0
AFRC	DACA21-3-87-1019	Dobbins ARB GA	Underground Powerline	\$0.4	\$0.4	\$0.4
Total				\$12.4	\$12.4	\$12.4
AFSOC	DACA-47-1-70-67	Cannon AFB NM	Telephone Poles	\$1.1	\$1.1	\$1.1
AFSOC	USAF-ACC-CZQZ-1-05-051	Cannon AFB NM	Land (Phone Equip)	\$4.2	\$4.2	\$4.2
Total				\$5.3	\$5.3	\$5.3
AFSPC	SPCCAN-2-00-0010	Cape Canaveral AS FL	Communication Tower	\$6.2	\$6.2	\$6.2
AFSPC	SPCCAN-2-99-0015	Cape Canaveral AS FL	Commercial Space Launch	\$17.9	\$17.9	\$17.9
AFSPC	SPCCAN-2-99-0011	Cape Canaveral AS FL	Commercial Space Launch	\$26.4	\$26.4	\$26.4
AFSPC	SPCCAN-2-91-0007	Cape Canaveral AS FL	Commercial Space Launch	\$0.0	\$0.0	\$0.0
AFSPC	DACA17-1-68-5	Cape Canaveral AS FL	O & M for Telephone Switch Gear	\$2.3	\$2.3	\$2.3
AFSPC	SPCCAN-2-97-0009	Cape Canaveral AS FL	Commercial Space Launch	\$18.3	\$18.3	\$18.3
AFSPC	SPCCAN 2-07-0042	Cape Canaveral AS FL	Space Fla	\$32.0	\$32.0	\$32.0
AFSPC	SPCPAT-2-01-0028	Malabar Trans Annex FL	DoD Direction finding equipment	\$0.1	\$0.1	\$0.1
AFSPC	DACA85-2-08-00135-00	Clear AS AK	Telephone Association	\$3.9	\$3.9	\$3.9
AFSPC	SPCPAT-2-01-0028	Malabar FL	Use of land for install/testing egmt	\$0.1	\$0.1	\$0.1
AFSPC	DACA17-2-68-3	Malabar FL	Gas pipeline	\$0.3	\$0.3	\$0.3
AFSPC	DACA17-1-84-2	Patrick AFB FL	Bank	\$45.0	\$45.0	\$45.0
AFSPC	DACA 01-1-74-662	Patrick AFB FL	Union	\$0.9	\$0.9	\$0.9
AFSPC	DA-08-123-ENG-5352	Patrick AFB FL	Powerlines	\$0.4	\$0.4	\$0.4
AFSPC	DACA17-2-68-2	Patrick AFB FL	Electric Substation	\$0.3	\$0.3	\$0.3
AFSPC	SPCPET-2-91-0013	Peterson AFB CO	Bank	\$50.0	\$50.0	\$50.0
AFSPC	DACA45-1-76-6206	Peterson AFB CO	Credit Union	\$26.4	\$26.4	\$26.4
AFSPC	SPCFAL-2-89-0003	Schriever AFB CO	AT&T Communications Facility	\$0.1	\$0.1	\$0.1
AFSPC	DA-04-353-ENG-9401	Vandenberg AFB CA	GTE Comm Equipment	\$1.9	\$1.9	\$1.9

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REVENUE FROM LEASING OUT DOD ASSETS**

AFSPC	DACA09-1-81-66	Vandenberg AFB CA	Saddle Club	\$0.5	\$0.5	\$0.5
AFSPC	SPCVAN-2-94-0001	Vandenberg AFB CA	Astrotech Comm Space Launch	\$35.0	\$35.0	\$35.0
AFSPC	SPCVAN-2-95-0021	Vandenberg AFB CA	SSI Spaceport Acres	\$69.2	\$69.2	\$69.2
AFSPC	SPCVAN2-99-0011	Vandenberg AFB CA	AT&T Communications Facility	\$10.5	\$10.5	\$10.5
AFSPC	SPCVAN-2-99-0013	Vandenberg AFB CA	Boeing Commercial Space Launch	\$11.8	\$11.8	\$11.8
AFSPC	DACA09-2-86-16	Vandenberg AFB CA	Torch Operating Pipeline	\$1.4	\$1.4	\$1.4
AFSPC	DACA09-1-04-0012	Vandenberg AFB CA	Cingular Wireless	\$13.2	\$13.2	\$13.2
AFSPC	SPCTHU-2-04-0029	Thule AB	Thule City council	\$18.7	\$18.7	\$18.7
Total				\$392.8	\$392.8	\$392.8
AMC	DACA21-3-05-2005	Charleston AFB SC (Renewal In Progress)	Antenna Lease (Suncom)	\$18.0	\$18.0	\$18.0
AMC	DACA21--05-2006	Charleston AFB SC (Renewal In Progress)	Antenna Lease (AT&T)	\$18.0	\$18.0	\$18.0
AMC	DACA21-3-07-5830	Charleston AFB SC (Renewal In Progress)	Antenna Lease (Verizon Wireless)	\$18.0	\$18.0	\$18.0
AMC	DACA21-1-04-8054	Charleston AFB SC (Renewal In Progress)	Heritage Trust Credit Union ATM	\$1.0	\$1.0	\$1.0
AMC	O-DOV-97-0001	Dover AFB DE	Fort Sill National Bank	\$28.5	\$28.5	\$28.5
AMC	DACA31-1-99-677	Dover AFB DE	Credit Union	\$3.3	\$3.3	\$3.3
AMC	DACA67-3-00-140	Fairchild AFB WA	Cable TV Franchise	\$0.4	\$0.4	\$0.4
AMC	DACA25-66-ENG-4280	Grand Forks AFB ND	Telephone Bldg	\$0.8	\$0.8	\$0.8
AMC	DACA45-1-75-6099	Grand Forks AFB ND	Telephone Communication	\$4.9	\$4.9	\$4.9
AMC	DACA45-1-84-6039	Grand Forks AFB ND	Credit Union	\$5.7	\$5.7	\$5.7
AMC	DACA17-1-69-10	MacDill AFB FL	Telephone	\$13.5	\$13.5	\$13.5
AMC	O/LEA/AMC/MAC-00-001	MacDill AFB FL	Verizon Wireless Cellular (Antennas)	\$18.2	\$18.2	\$18.2
AMC	DACA01-1-04-390	MacDill AFB FL	Cellular Telephone T-Mobile	\$17.3	\$17.3	\$17.3
AMC	DACA01-1-04-361	MacDill AFB FL	ATM Armed Forces Bank	\$0.5	\$0.5	\$0.5
AMC	DACA41-1-99-531	McConnell AFB KS	Telecom Land Lease	\$10.5	\$10.5	\$10.5
AMC	O-ML-99-33	McConnell AFB KS	Bank of America	\$12.9	\$12.9	\$12.9
AMC	O/LEA/AMC/MCC-02-0001	McConnell AFB KS	GSA			
AMC	DACA-1-05-2015(SA1)	McConnell AFB KS	Verizon Wireless Cellular (Antennas)	\$11.5	\$11.5	\$11.5
AMC	DACA51-5-04-0039	Joint Base McGuire-Dix-Lakehurst	Credit Union Land Lease	\$5.6	\$5.6	\$5.6
AMC	N62472-03-RP-10075	Joint Base McGuire-Dix-Lakehurst	Ocean County Vocational Technical School	\$158.0	\$158.0	\$158.0
AMC	N40085-07-RP-00194	Joint Base McGuire-Dix-Lakehurst	Monmouth Battlefield State Park	\$1.3	\$1.3	\$1.3
AMC	DACA51-1-05-003	Joint Base McGuire-Dix-Lakehurst	Sprint Spectrum	\$33.6	\$33.6	\$33.6
AMC	DACA51-1-06-181	Joint Base McGuire-Dix-Lakehurst	T-Mobile Northeast LLC	\$35.0	\$35.0	\$35.0
AMC	DACA51-1-05-020	Joint Base McGuire-Dix-Lakehurst	Wachovia Bank, NA	\$14.0	\$14.0	\$14.0
AMC	DACA51-2-95-35	Joint Base McGuire-Dix-Lakehurst	Private Trans-Atlantic Telecommunications	\$1.0	\$1.0	\$1.0
AMC	DACA21-1-98-3408	Pope AFB NC	Bank Land Lease	\$0.0	\$0.0	\$0.0
AMC	DACA21-1-74-1132	Pope AFB NC	Credit Union Land Lease	\$0.0	\$0.0	\$0.0
AMC	DACA21-1-98-3404	Pope AFB NC	First Citizens Bank (Teller)	\$0.3	\$0.3	\$0.3
AMC	DACA27-1-00-136	Scott AFB IL	Union Planters Bank	\$31.0	\$31.0	\$31.0
AMC	DACA05-1-97-546	Travis AFB CA	Credit Union Land Lease	\$6.3	\$6.3	\$6.3
Total				\$469.0	\$469.0	\$469.0
ANG	DACA 45-4-83-6164	Duluth IAP (ANG), MN	DOJ Pro-Ration of cost paid to city by ANG	\$1.1	\$1.1	\$1.1
ANG	DACA 51-1-92-154	Syracuse IAP Hancock Field, NY	O & J Enterprises (auto shop) Use of driveway	\$0.7	\$0.7	\$0.7
ANG	DACA 01-1-84-132	Key Field, MS	MS ANG Credit Union	\$0.5	\$0.5	\$0.5
ANG	USAF-ANG-HAAW-11-11-7003	Hancock Field	Columbia College	\$16.2	\$16.2	\$16.2

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ANG	DACA 27-2-89-59	Selfridge Air Nat Guard Base. MI	Electric Transmission Line-James Van Camp	\$1.2	\$1.2	\$1.2
Total				\$19.7	\$19.7	\$19.7
PACAF	DACA84-4-87-150	Barter Island LRRS AK	Fuel Tanks for USFWS	\$0.8	\$0.8	\$0.8
PACAF	DACA85-1-84-9	Beaver Creek RRS, AK	Communications Equipment	\$0.4	\$0.4	\$0.4
PACAF	DACA85-1-04-18	Cape Lisburne LRRS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA-85-1-04-19	Cape Newenham LRRS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA-85-1-04-20	Cape Romanzof LRRS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA85-1-04-25	Eareckson AS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA85-1-04-24	Eareckson AS, AK	Communications Equipment	\$4.8	\$4.8	\$4.8
PACAF	DACA-85-1-04-38	Indian Mountain LRRS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA-85-1-04-22	Sparrevohn LRRS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA-85-1-04-16	Tatalina LRRS, AK	Communications Equipment	\$1.4	\$1.4	\$1.4
PACAF	DACA-85-1-04-23	Tin City LRRS, AK	Earth Station	\$2.0	\$2.0	\$2.0
PACAF	DACA85-3-03-04	Eielson AFB, AK	Space in bldg 3110 &Fiber Optic Cable	\$4.0	\$4.0	\$4.0
PACAF	DACA-85-9-76-10	Eielson AFB, AK	Trans Alaska Pipeline	\$2.1	\$2.1	\$2.1
PACAF	DACA85-1-09-166	JBER-Elmendorf	Bank	\$33.1	\$33.1	\$33.1
PACAF	DACA85-2-87-147	JBER-Elmendorf	Communications Cable	\$7.4	\$7.4	\$7.4
PACAF	DACA85-1-99-50	JBER-Elmendorf	Micro antenna & land	\$14.4	\$14.4	\$14.4
PACAF	DACA85-2-98-39	JBER-Elmendorf	Underground Electrical Vault	\$0.9	\$0.9	\$0.9
PACAF	DACA85-2-02-77	JBER-Elmendorf	Communications ROW	\$0.6	\$0.6	\$0.6
PACAF	DACA85-3-05-92	JBER-Elmendorf	Point of Presence Bldg 10471	\$4.4	\$4.4	\$4.4
PACAF	DACA85-2-03-82	JBER-Elmendorf	Coaxial cable at Jt Military Mall	\$0.0	\$0.0	\$0.0
PACAF	DACA85-3-00-24	JBER-Elmendorf	Point of Presence Bldg 10488	\$1.4	\$1.4	\$1.4
PACAF	DACA85-2-03-54	JBER-Elmendorf	Telephone cable from Post Rd to B-10488	\$1.0	\$1.0	\$1.0
PACAF	DACA85-3-00-105	JBER-Elmendorf	Fiber Optic Cable	\$0.5	\$0.5	\$0.5
PACAF	DACA85-3-00-25	JBER-Elmendorf	Telecom Bldg 10488	\$22.9	\$22.9	\$22.9
PACAF	DACA85-1-04-69	JBER-Elmendorf	11.677 Acres of Land Port	\$15.6	\$15.6	\$15.6
PACAF	DACA85-2-03-12	JBER-Elmendorf	Gas Metering Station	\$0.0	\$0.0	\$0.0
PACAF	DACA85-2-05-43	JBER-Elmendorf	Gas line	\$0.0	\$0.0	\$0.0
PACAF	DACA85-1-83-45	JBER-Elmendorf	Parking Lot	\$5.7	\$5.7	\$5.7
PACAF	DACA85-2-04-40	JBER-Ft Richardson	Use of radio transmitter Nike Site Summit	\$7.4	\$7.4	\$7.4
PACAF	DACA85-1-05-33	JBER-Ft Richardson	Admin & digital switch space in B-652	\$7.6	\$7.6	\$7.6
PACAF	DACA85-1-09-00095	JBER-Ft Richardson	Antenna & portable Bldg on Site Summit	\$7.0	\$7.0	\$7.0
PACAF	DACA85-2-97-1	JBER-Ft Richardson	Electrical power line easement	\$0.1	\$0.1	\$0.1
PACAF	DACA85-1-10-00050	JBER-Ft Richardson	Credit Union	\$6.6	\$6.6	\$6.6
PACAF	DACA85-9-97-47	JBER-Ft Richardson	Electrical ROW	\$0.3	\$0.3	\$0.3
PACAF	DACA84-1-68-37	Hickam AFB, HI	Telephone Building	\$0.0	\$0.0	\$0.0
PACAF	DACA84-1-04-28	Hickam AFB, HI	Bank	\$0.0	\$0.0	\$0.0
PACAF		Hickam AFB, HI	Credit Union	\$0.0	\$0.0	\$0.0
PACAF	DACA84-3-74-25	Kokee AFS, HI	Electrical Lines	\$0.1	\$0.1	\$0.1
Total				\$164.4	\$164.4	\$164.4
AFGSC	DACA-63-1-86-514	Barksdale AFB, LA	Bank Lease	\$0.0	\$0.0	\$0.0
AFGSC	SPCMLM-2-02-0054	Malmstrom AFB MT	Bank	\$2.8	\$2.8	\$2.8
AFGSC	SPCMLM-2-00-0017	Malmstrom AFB MT	Comm Services	\$0.4	\$0.4	\$0.4

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AFGSC	SPCMLM-2-04-0048	Malmstrom AFB MT	Riding Club	\$3.5	\$3.5	\$3.5
AFGSC	DACA41-1-94-547	Whiteman AFB MO	Bank	\$2.8	\$2.8	\$2.8
AFGSC	DACA41-2-05-2028	Whiteman AFB MO	Natural Gas Pipeline	\$0.4	\$0.4	\$0.4
AFGSC	DA-25-066-ENG-12977	F.E. Warren AFB WY	Trap Club	\$0.7	\$0.7	\$0.7
AFGSC	SPCFEW-2-03-0065	F.E. Warren AFB WY	Riding Club	\$0.5	\$0.5	\$0.5
AFGSC	DA25-66-ENG-4100	Minot AFB ND	Placement of Radio Tower	\$3.3	\$3.3	\$3.3
AFGSC	USAF-ACC-QJVF-1-97-006	Minot AFB ND	Riding Club	\$0.6	\$0.6	\$0.6
Total				\$14.9	\$14.9	\$14.9
AFMC	AEDC-00-0005 AFMC-AR-3-06-001	Arnold AFB, TN	Credit Union	\$15.3	\$15.3	\$15.3
AFMC	AFMC-ED-1-08-001	Edwards AFB, CA	Cellular Antennas and Equipment	\$0.0	\$0.0	\$0.0
AFMC	AFMC-ED-1-08-002	Edwards AFB, CA	Cellular Antennas and Equipment	\$0.0	\$0.0	\$0.0
AFMC	AFMC-ED-1-08-003	Edwards AFB, CA	Cellular Antennas and Equipment	\$0.0	\$0.0	\$0.0
AFMC	AFMC-ED-1-09-001	Edwards AFB, CA	Cellular Antennas and Equipment (Nextel)	\$9.0	\$9.0	\$9.0
AFMC	AFMC-ED-1-09-002	Edwards AFB, CA	Cellular Antennas and Equipment (Nextel)	\$9.0	\$9.0	\$9.0
AFMC	AFMC-ED-3-09-003	Edwards AFB, CA	High Speed Event License	\$0.0	\$0.0	\$0.0
AFMC	AFMC-ED-1-09-004	Edwards AFB, CA	Cellular Antennas and Equipment (Verizon)	\$9.0	\$9.0	\$9.0
AFMC	AFMC-ED-1-09-005	Edwards AFB, CA	Cellular Antennas and Equipment (Verizon)	\$9.0	\$9.0	\$9.0
AFMC	AFMC-ED-1-09-006	Edwards AFB, CA	Cellular Antennas and Equipment (Verizon)	\$9.0	\$9.0	\$9.0
AFMC	DACA09-2-07-0232	Edwards AFB, CA	Electric Lines	\$0.0	\$0.0	\$0.0
AFMC	DACA09-2-07-0233	Edwards AFB, CA	Electric Lines	\$0.0	\$0.0	\$0.0
AFMC	DACA09-2-07-0234	Edwards AFB, CA	Electric Lines	\$0.0	\$0.0	\$0.0
AFMC	DACA09-2-07-0235	Edwards AFB, CA	Electric Lines	\$0.0	\$0.0	\$0.0
AFMC	DACA09-2-07-0236	Edwards AFB, CA	Electric Lines	\$0.0	\$0.0	\$0.0
AFMC	DACA09-2-07-0237	Edwards AFB, CA	Electric Lines	\$0.0	\$0.0	\$0.0
AFMC	AFMC-EG-1-03-016	Eglin AFB, FL	Coastal Bank	\$9.8	\$9.8	\$9.8
AFMC	DACA-01-1-94-246	Eglin AFB, FL	Coastal Bank	\$7.8	\$7.8	\$7.8
AFMC	AFMC-EG-1-07-002	Eglin AFB, FL	EFCU ATM Parking and 2 ATMs	\$8.6	\$8.6	\$8.6
AFMC	AFMC-EG-1-00-0007	Eglin AFB, FL	EFCU	\$23.8	\$23.8	\$23.8
AFMC	AFMC-EG-1-04-011	Eglin AFB, FL	AT&T Cell Towers & Equip	\$18.0	\$18.0	\$18.0
AFMC	AFMC-EG-2-07-006	Eglin AFB, FL	AT&T Cell Towers & Equip	\$7.7	\$7.7	\$7.7
AFMC	AFMC-EG-3-08-002	Eglin AFB, FL	AT&T Cell Towers & Equip	\$7.2	\$7.2	\$7.2
AFMC	DACA-01-1-99-642	Eglin AFB, FL	AT&T Cell Towers & Equip	\$16.1	\$16.1	\$16.1
AFMC	AFMC-EG-3-02-001	Eglin AFB, FL	Cellular South Cell Towers & Equip	\$6.0	\$6.0	\$6.0
AFMC	AFMC-EG-1-04-002	Eglin AFB, FL	Sprint Cell Towers & Equip	\$30.0	\$30.0	\$30.0
AFMC	AFMC-EG-3-02-002	Eglin AFB, FL	Sprint Cell Towers & Equip	\$6.0	\$6.0	\$6.0
AFMC	AFMC-EG-1-03-014	Eglin AFB, FL	T-Mobile Cell Towers & Equip	\$30.0	\$30.0	\$30.0
AFMC	AFMC-EG-1-06-002	Eglin AFB, FL	T-Mobile Cell Towers & Equip	\$6.0	\$6.0	\$6.0
AFMC	AFMC-EG-3-05-009	Eglin AFB, FL	T-Mobile Cell Towers & Equip	\$6.6	\$6.6	\$6.6
AFMC	AFMC-EG-1-04-006	Eglin AFB, FL	Verizon Wireless Cell Towers & Equip	\$6.0	\$6.0	\$6.0
AFMC	AFMC-EG-1-05-002	Eglin AFB, FL	Verizon Wireless Cell Towers & Equip	\$3.0	\$3.0	\$3.0
AFMC	FTEV-EG-2-10-002	Eglin AFB, FL	Choctaw Electric Cooperative	\$0.0	\$0.0	\$0.0
AFMC	FTFA-EG-2-10-005	Eglin AFB, FL	Gulf Power	\$0.0	\$0.0	\$0.0
AFMC	DACA61-1-92-31	Hanscom AFB, MA	Telephone Poles	\$0.1	\$0.1	\$0.1
AFMC	DACA51-1-89-26	Hanscom AFB, MA	Telephone Poles	\$0.0	\$0.0	\$0.0
AFMC	AFMC-HN-1-93-002	Hanscom AFB, MA	Health Care Facility	\$30.0	\$30.0	\$30.0

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AFMC	DACA51-2-84-109	Hanscom AFB, MA	Gas distribution lines	\$0.1	\$0.1	\$0.1
AFMC	DACA51-2-85-217	Hanscom AFB, MA	Gas distribution lines	\$0.0	\$0.0	\$0.0
AFMC	DACA51-87-100	Hanscom AFB, MA	U/G Telephone cable	\$0.0	\$0.0	\$0.0
AFMC	DACA 51-1-78-493	Hanscom AFB, MA	HANSCOM Federal Credit Union	\$26.0	\$26.0	\$26.0
AFMC	DACA05-1-75-752	Hill AFB, UT	Credit Union (ATM)	\$0.0	\$0.0	\$0.0
AFMC	AFMC-HL-1-95-176	Hill AFB, UT	Radio Transmitter Site	\$1.2	\$1.2	\$1.2
AFMC	AFMC-HL-1-01-345	Hill AFB, UT	Transmitter Site	\$1.5	\$1.5	\$1.5
AFMC	AFMC-HL-1-93-096	Hill AFB, UT	Reservoir	\$0.6	\$0.6	\$0.6
AFMC	AFMC-HL-1-03-402	Hill AFB, UT	Bank	\$42.9	\$42.9	\$42.9
AFMC	AFMC-HL-4-97-239	Hill AFB, UT	Seismograph Station	\$0.7	\$0.7	\$0.7
AFMC	AFMC-HL-4-96-201	Hill AFB, UT	Comm Site	\$0.0	\$0.0	\$0.0
AFMC	AFMC-HL-3-02-348	Hill AFB, UT	Comm Site	\$17.0	\$17.0	\$17.0
AFMC	AFMC-HL-3-02-349	Hill AFB, UT	Comm Site	\$18.0	\$18.0	\$18.0
AFMC	AFMC-HL-3-05-534	Hill AFB, UT	Comm Site	\$18.0	\$18.0	\$18.0
AFMC	AFMC-HL-3-00-337	Hill AFB, UT	Comm Site	\$18.0	\$18.0	\$18.0
AFMC	AFMC-HL-3-03-417	Hill AFB, UT	Comm Site	\$18.0	\$18.0	\$18.0
AFMC	AFMC-HL-1-02-396	Hill AFB, UT	Fluoridation Facility	\$8.0	\$8.0	\$8.0
AFMC	AFMC-HL-1-02-383	Hill AFB, UT	Compost Facilities	\$24.0	\$24.0	\$24.0
AFMC	AFMC-HL-1-08-650	Hill AFB, UT	Public Works Facilities	\$18.0	\$18.0	\$18.0
AFMC	LEASE O/KI-05-0010	Kirtland AFB, NM	Bank ATM	\$0.0	\$0.0	\$0.0
AFMC	LEASE/O-KI-09-0002	Kirtland AFB, NM	Credit Union (ATM)	\$4.2	\$4.2	\$4.2
AFMC	Lease/O-KI-98-0015	Kirtland AFB, NM	Runway extension	\$170.8	\$170.8	\$170.8
AFMC	Lease/O-KI-98-0001	Kirtland AFB, NM	12-inch gas line	\$24.2	\$24.2	\$24.2
AFMC	LEASE/O/KI-07-0005	Kirtland AFB, NM	Credit Union (ATM)	\$3.9	\$3.9	\$3.9
AFMC	DACA21-1-96-1238	Robins AFB, GA	Bank	\$7.4	\$7.4	\$7.4
AFMC	DACA21-1-85-0929	Robins AFB, GA	Credit Union	\$0.2	\$0.2	\$0.2
AFMC	DACA21-1-87-1014	Robins AFB, GA	Credit Union	\$4.3	\$4.3	\$4.3
AFMC	AFMC-1-93-0001	Robins AFB, GA	Turbine Generating Plant	\$2.3	\$2.3	\$2.3
AFMC	DACA21-1-96-1231	Robins AFB, GA	Lockheed	\$145.0	\$145.0	\$145.0
AFMC	DACA21-2-64-5082	Robins AFB, GA	Standard Transpipe	\$1.4	\$1.4	\$1.4
AFMC	DACA21-3-03-3228	Robins AFB, GA	Verizon Wireless Comm	\$31.7	\$31.7	\$31.7
AFMC	AFMC TK 3-06-001	Tinker AFB, OK	Cingular Antenna	\$9.6	\$9.6	\$9.6
AFMC	AFMC-TK-3-07-001	Tinker AFB, OK	Voicestream Antennas	\$9.6	\$9.6	\$9.6
AFMC	AFMC TK 1-06-001	Tinker AFB, OK	FNB Lease in B/3001	\$2.9	\$2.9	\$2.9
AFMC	AFMC-TK-3-01-004	Tinker AFB, OK	Nextel Antenna	\$11.0	\$11.0	\$11.0
AFMC	AFMC TK 3-05-001	Tinker AFB, OK	Sprint Antenna	\$9.6	\$9.6	\$9.6
AFMC	AFMC TK 1-05-001	Tinker AFB, OK	TFCU Land Lease	\$0.0	\$0.0	\$0.0
AFMC	AFMC TK 1-04-003	Tinker AFB, OK	TFCU ATM Land Lease	\$0.0	\$0.0	\$0.0
AFMC	AFMC TK 1-09-001	Tinker AFB, OK	Haying Lease	\$1.5	\$1.5	\$1.5
AFMC	DACA27-1-03-426	Wright-Patterson AFB, OH	Lease of 2230 square feet of land	\$4.8	\$4.8	\$4.8
AFMC	W912QRM404001017	Wright-Patterson AFB, OH	operate and maintain a 30,000 sq. ft.	\$30.0	\$30.0	\$30.0
AFMC	DACA27-1-03-477	Wright-Patterson AFB, OH	Full Service Banking operation	\$46.2	\$46.2	\$46.2
Total				\$1,015.6	\$1,015.6	\$1,015.6
			Grand Total	\$4,185.5	\$4,086.1	\$4,086.1

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REVENUE FROM LEASING OUT DOD ASSETS**

MAJCOM	FY 2012	FY 2013	FY 2014
ACC	\$673.7	\$624.0	\$624.0
AETC	\$1,245.2	\$1,195.5	\$1,195.5
USAFA	\$169.8	\$169.8	\$169.8
AFRC	\$12.4	\$12.4	\$12.4
AMC	\$469.0	\$469.0	\$469.0
ANG	\$19.7	\$19.7	\$19.7
AFMC	\$1,015.6	\$1,015.6	\$1,015.6
PACAF	\$164.4	\$164.4	\$164.4
AFSPC	\$392.8	\$392.8	\$392.8
AFSOC	\$5.3	\$5.3	\$5.3
AFGSC	\$14.9	\$14.9	\$14.9
AFDW	\$2.7	\$2.7	\$2.7
Totals	\$4,185.5	\$4,086.1	\$4,086.1

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

				FY 2012	FY 2013	FY 2014
1. Disposal Action						
ACC	Disposal	23.92 acres; old railroad spur	Davis Monthan AFB, AZ	\$614.0	\$0.0	\$0.0
ACC	Transfer	Land exchange between owner and Dyess AFB	Dyess AFB, TX	\$0.0	\$0.0	\$0.0
ACC	Disposal	West Communication Annex*	Ellsworth AFB, SD	\$0.0	\$0.0	\$0.0
ACC	Transfer	Silver Creek Comm site to Army National Guard	Silver Creek, NE	\$0.0	\$0.0	\$0.0
ACC	Disposal	2656 acres; radar site	Christmas Valley, OR	\$88.7	0	0
ACC	Disposal	1274 acres; radar site	Moscow, ME	\$750.0	0	0
ACC	Disposal	555 acres; radar site	Columbia Falls, ME	\$370.0	0	0
ACC	Disposal	Titan Missile museum	Davis Monthan AFB, AZ	0	0	0
AFDW	Disposal	Brandywine Family Housing	Andrews AFB, MD	\$275.0		0
AFMC	Transfer	11.2 acres Antenna Tower and Radio Relay Station	Rome, NY	\$0.0	\$0.0	\$0.0
AFMC	Transfer	7.9 acres from Oneida County to Rome Laboratory	Rome, NY	\$0.0	\$0.0	\$0.0
AFMC	Disposal	Buildings 240, 241, and 248; 134,522 SF	Rome, NY	\$0.0	\$0.0	\$0.0
Total Department of Air Force				\$2097.7	\$0.0	\$0.0

*Ellsworth properties are covered under special Legislation and will transfer to South Dakota Ellsworth Development Authority (SDEDA.)

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DEPOT MAINTENANCE PROGRAM**

Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS)			
Aircraft			
<u>A-10</u>			
Training Devices and Simulators			
TOA Funded	11.577	8.283	12.512
TOA Required	11.577	11.691	12.512
Delta	0.000	-3.408	0.000
<u>AC-130</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Engine			
TOA Required	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

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DEPOT MAINTENANCE PROGRAM**

Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>Aerial Targets</u>			
Basic Aircraft			
TOA Funded	7.823	16.053	7.590
TOA Required	7.823	17.219	12.624
Delta	0.000	-1.166	-5.034

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DEPOT MAINTENANCE PROGRAM**

Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>AFA Airmanship</u>			
Basic Aircraft			
TOA Funded	6.406	6.006	7.155
TOA Required	6.406	6.972	7.155
Delta	0.000	-0.966	0.000
Engine			
TOA Funded	0.000	0.222	0.000
TOA Required	0.000	0.222	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	2.137	2.317	2.301
TOA Required	2.137	2.317	2.301
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.064	0.153	0.100
TOA Required	0.064	0.157	0.123
Delta	0.000	-0.004	-0.023

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>B-1</u>			
Support Equipment			
TOA Funded	6.727	6.067	11.429
TOA Required	6.727	7.508	11.429
Delta	0.000	-1.441	0.000
Training Devices and Simulators			
TOA Funded	3.920	3.119	3.188
TOA Required	3.920	3.119	3.188
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>B-2</u>			
Basic Aircraft			
TOA Funded	0.254	0.393	0.299
TOA Required	0.254	0.393	0.399
Delta	0.000	0.000	-0.100
Other			
TOA Funded	43.301	48.910	41.413
TOA Required	43.301	49.636	52.486
Delta	0.000	-0.726	-11.073
Software			
TOA Funded	8.160	9.025	11.438
TOA Required	8.160	10.028	12.368
Delta	0.000	-1.003	-0.930
Support Equipment			
TOA Funded	0.915	1.500	0.000
TOA Required	0.915	4.513	4.576
Delta	0.000	-3.013	-4.576

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>B-2</u>			
Training Devices and Simulators			
TOA Funded	5.852	6.482	6.470
TOA Required	5.852	7.202	7.411
Delta	0.000	-0.720	-0.941
<u>B-52</u>			
Basic Aircraft			
TOA Funded	0.267	0.000	0.400
TOA Required	0.267	0.749	0.724
Delta	0.000	-0.749	-0.324
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded	9.723	12.361	16.527
TOA Required	9.723	16.093	24.910
Delta	0.000	-3.732	-8.383

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued)			
<u>Blue Devil</u>			
Support Equipment			
TOA Required	0.000	0.000	3.000
<u>C-12</u>			
Basic Aircraft			
TOA Funded	7.942	2.568	6.425
TOA Required	7.942	4.962	6.472
Delta	0.000	-2.394	-0.047
Engine			
TOA Funded	1.688	0.659	0.600
TOA Required	1.688	1.718	1.133
Delta	0.000	-1.059	-0.533
Other			
TOA Funded	3.041	3.770	1.475
TOA Required	3.041	4.031	1.907
Delta	0.000	-0.261	-0.432
Support Equipment			
TOA Funded	0.113	0.114	0.000
TOA Required	0.113	0.174	0.064
Delta	0.000	-0.060	-0.064

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-130</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.984
TOA Required	0.000	3.077	0.984
Delta	0.000	-3.077	0.000
Engine			
TOA Funded	50.826	38.231	45.371
TOA Required	50.826	44.991	46.717
Delta	0.000	-6.760	-1.346
Other			
TOA Funded	19.743	17.385	17.191
TOA Required	19.743	17.385	24.857
Delta	0.000	0.000	-7.666
Support Equipment			
TOA Funded	13.336	24.415	24.021
TOA Required	13.336	29.249	30.727
Delta	0.000	-4.834	-6.706

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-130</u>			
Training Devices and Simulators			
TOA Funded	18.093	84.764	87.012
TOA Required	18.093	85.647	106.958
Delta	0.000	-0.883	-19.946

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-17</u>			
Basic Aircraft			
TOA Funded	0.000	2.456	0.000
TOA Required	0.000	32.974	0.000
Delta	0.000	-30.518	0.000
Engine			
TOA Funded	126.549	54.768	164.917
TOA Required	126.549	155.868	164.917
Delta	0.000	-101.100	0.000
Other			
TOA Funded	55.117	21.612	25.842
TOA Required	55.117	53.009	53.247
Delta	0.000	-31.397	-27.405
Software			
TOA Funded	0.000	1.618	0.000
TOA Required	0.000	2.812	0.000
Delta	0.000	-1.194	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-17</u>			
Support Equipment			
TOA Funded	38.976	42.516	42.378
TOA Required	38.976	63.566	43.430
Delta	0.000	-21.050	-1.052
Training Devices and Simulators			
TOA Funded	22.340	78.476	1.535
TOA Required	22.340	78.476	1.535
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-20</u>			
Basic Aircraft			
TOA Funded	10.352	5.731	6.906
TOA Required	10.352	8.009	8.979
Delta	0.000	-2.278	-2.073
Engine			
TOA Funded	3.682	3.700	0.000
TOA Required	3.682	5.292	7.106
Delta	0.000	-1.592	-7.106
Other			
TOA Funded	8.658	10.406	8.355
TOA Required	8.658	11.675	11.396
Delta	0.000	-1.269	-3.041
Support Equipment			
TOA Funded	7.517	6.834	8.410
TOA Required	7.517	13.807	8.472
Delta	0.000	-6.973	-0.062

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-21</u>			
Basic Aircraft			
TOA Funded	15.248	10.185	14.312
TOA Required	15.248	16.135	15.722
Delta	0.000	-5.950	-1.410
Engine			
TOA Funded	6.939	5.235	0.000
TOA Required	6.939	7.027	5.186
Delta	0.000	-1.792	-5.186
Other			
TOA Funded	6.704	6.195	0.000
TOA Required	6.704	6.290	6.444
Delta	0.000	-0.095	-6.444
Support Equipment			
TOA Funded	0.343	0.893	1.080
TOA Required	0.343	0.893	1.839
Delta	0.000	0.000	-0.759

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-32</u>			
Basic Aircraft			
TOA Funded	41.159	8.126	14.623
TOA Required	41.159	12.750	19.040
Delta	0.000	-4.624	-4.417
Engine			
TOA Funded	23.987	0.000	1.141
TOA Required	23.987	1.906	1.141
Delta	0.000	-1.906	0.000
Support Equipment			
TOA Funded	26.528	34.217	42.008
TOA Required	26.528	43.645	47.283
Delta	0.000	-9.428	-5.275

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-37</u>			
Basic Aircraft			
TOA Funded	6.470	1.625	20.859
TOA Required	6.470	9.178	24.443
Delta	0.000	-7.553	-3.584
Engine			
TOA Funded	7.537	5.240	9.106
TOA Required	7.537	5.240	9.106
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	3.090
Delta	0.000	0.000	-3.090
Support Equipment			
TOA Funded	38.610	40.880	30.636
TOA Required	38.610	54.325	31.583
Delta	0.000	-13.445	-0.947

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-40</u>			
Basic Aircraft			
TOA Funded	13.137	16.573	5.895
TOA Required	13.137	18.182	7.615
Delta	0.000	-1.609	-1.720
Engine			
TOA Required	0.000	0.000	0.001
Support Equipment			
TOA Funded	29.408	25.782	34.321
TOA Required	29.408	40.893	48.514
Delta	0.000	-15.111	-14.193
<u>C-5</u>			
Training Devices and Simulators			
TOA Funded	27.034	40.084	43.737
TOA Required	27.034	41.357	43.737
Delta	0.000	-1.273	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>CV-22</u>			
Basic Aircraft			
TOA Funded	8.469	0.000	17.496
TOA Required	8.469	0.000	17.496
Delta	0.000	0.000	0.000
Engine			
TOA Funded	20.716	16.960	1.186
TOA Required	20.716	27.137	7.038
Delta	0.000	-10.177	-5.852
Other			
TOA Funded	0.364	0.000	0.000
TOA Required	0.364	1.839	4.383
Delta	0.000	-1.839	-4.383
Support Equipment			
TOA Funded	5.546	0.000	9.448
TOA Required	5.546	0.000	9.448
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>E-3</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded	2.931	6.049	3.286
TOA Required	2.931	6.651	3.286
Delta	0.000	-0.602	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>E-4</u>			
Basic Aircraft			
TOA Funded	31.375	39.600	40.260
TOA Required	31.375	41.784	42.367
Delta	0.000	-2.184	-2.107
Engine			
TOA Funded	18.048	19.861	16.264
TOA Required	18.048	23.385	16.264
Delta	0.000	-3.524	0.000
Support Equipment			
TOA Funded	58.211	51.429	63.783
TOA Required	58.211	53.717	63.783
Delta	0.000	-2.288	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>E-2</u>			
Basic Aircraft			
TOA Funded	3.592	5.603	2.005
TOA Required	3.592	6.242	2.466
Delta	0.000	-0.639	-0.461
Engine			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	1.150	0.600	1.029
TOA Required	1.150	1.237	1.029
Delta	0.000	-0.637	0.000
Support Equipment			
TOA Funded	0.259	0.000	0.243
TOA Required	0.259	0.236	0.243
Delta	0.000	-0.236	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>EC-130</u>			
Basic Aircraft			
TOA Funded	61.521	67.019	75.968
TOA Required	61.521	71.437	80.468
Delta	0.000	-4.418	-4.500
Other			
TOA Funded	6.615	11.622	3.921
TOA Required	6.615	11.622	5.226
Delta	0.000	0.000	-1.305
Software			
TOA Funded	7.772	8.719	3.075
TOA Required	7.772	10.406	10.522
Delta	0.000	-1.687	-7.447
Support Equipment			
TOA Funded	0.000	0.000	4.001
TOA Required	0.000	2.271	4.701
Delta	0.000	-2.271	-0.700

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>F-117</u>			
Basic Aircraft			
TOA Funded	0.000	1.500	0.000
TOA Required	0.000	1.500	0.000
Delta	0.000	0.000	0.000
<u>F-15</u>			
Basic Aircraft			
TOA Funded	22.184	30.814	25.750
TOA Required	22.184	30.940	29.915
Delta	0.000	-0.126	-4.165
Support Equipment			
TOA Funded	7.049	22.380	0.000
TOA Required	7.049	34.330	0.000
Delta	0.000	-11.950	0.000
Training Devices and Simulators			
TOA Funded	4.099	8.415	0.500
TOA Required	4.099	10.362	10.805
Delta	0.000	-1.947	-10.305

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>F-16</u>			
Training Devices and Simulators			
TOA Funded	4.606	9.801	6.543
TOA Required	4.606	13.327	7.343
Delta	0.000	-3.526	-0.800

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>F-22</u>			
Basic Aircraft			
TOA Funded	0.000	12.216	0.000
TOA Required	0.000	29.187	0.000
Delta	0.000	-16.971	0.000
Engine			
TOA Funded	173.562	370.064	268.659
TOA Required	173.562	370.064	437.793
Delta	0.000	0.000	-169.134
Other			
TOA Funded	539.024	527.299	460.533
TOA Required	539.024	616.302	618.128
Delta	0.000	-89.003	-157.595
Support Equipment			
TOA Funded	22.689	11.000	0.000
TOA Required	22.689	16.568	0.000
Delta	0.000	-5.568	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>F-35</u>			
Basic Aircraft			
TOA Funded	30.866	14.034	50.537
TOA Required	30.866	14.034	50.537
Delta	0.000	0.000	0.000
Other			
TOA Funded	4.422	42.469	45.904
TOA Required	4.422	42.469	97.427
Delta	0.000	0.000	-51.523
Software			
TOA Funded	2.692	6.892	18.480
TOA Required	2.692	6.892	18.480
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	6.083	57.800	28.114
TOA Required	6.083	112.883	28.114
Delta	0.000	-55.083	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>F-35</u>			
Training Devices and Simulators			
TOA Funded	0.000	0.000	3.091
TOA Required	0.000	2.818	9.202
Delta	0.000	-2.818	-6.111
<u>HC-130</u>			
Engine			
TOA Funded	2.383	4.969	5.910
TOA Required	2.383	7.683	5.910
Delta	0.000	-2.714	0.000
Other			
TOA Funded	0.556	2.709	4.445
TOA Required	0.556	2.709	4.445
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.938	2.847	2.227
TOA Required	0.938	4.487	2.545
Delta	0.000	-1.640	-0.318

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Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>HH-60</u>			
Basic Aircraft			
TOA Required	0.000	0.000	0.542
Delta	0.000	0.000	-0.542
Other			
TOA Funded	3.165	1.690	1.366
TOA Required	3.165	1.690	1.366
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.000	0.174	0.154
TOA Required	0.000	0.174	0.154
Delta	0.000	0.000	0.000
<u>KC/C-135</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded	31.502	39.335	47.687
TOA Required	31.502	44.120	47.687
Delta	0.000	-4.785	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>KC-10</u>			
Basic Aircraft			
TOA Funded	56.777	69.151	63.244
TOA Required	56.777	74.194	80.286
Delta	0.000	-5.043	-17.042
Engine			
TOA Funded	3.185	45.351	42.781
TOA Required	3.185	56.051	66.746
Delta	0.000	-10.700	-23.965
Other			
TOA Funded	113.001	91.985	108.126
TOA Required	113.001	119.579	141.895
Delta	0.000	-27.594	-33.769
Software			
TOA Funded	3.545	3.718	3.555
TOA Required	3.545	3.718	3.555
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>KC-10</u>			
Support Equipment			
TOA Funded	13.076	13.632	14.462
TOA Required	13.076	13.632	14.462
Delta	0.000	0.000	0.000
Training Devices and Simulators			
TOA Funded	0.000	26.503	29.352
TOA Required	0.000	27.903	33.261
Delta	0.000	-1.400	-3.909
<u>MC-12</u>			
Basic Aircraft			
TOA Funded	59.498	77.631	102.527
TOA Required	59.498	77.631	102.527
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	219.402	13.091	16.295
TOA Required	219.402	52.511	16.295
Delta	0.000	-39.420	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>MC-130</u>			
Other			
TOA Funded	0.791	0.000	5.372
TOA Required	0.791	0.000	5.372
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	3.277	0.000	5.733
TOA Required	3.277	0.000	5.733
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>MQ-1 Predator</u>			
Basic Aircraft			
TOA Funded	55.565	36.620	19.485
TOA Required	55.565	53.062	26.068
Delta	0.000	-16.442	-6.583
Other			
TOA Funded	106.606	32.120	69.155
TOA Required	106.606	50.596	99.091
Delta	0.000	-18.476	-29.936
Software			
TOA Funded	7.354	8.333	4.548
TOA Required	7.354	8.650	4.548
Delta	0.000	-0.317	0.000
Support Equipment			
TOA Funded	22.927	14.692	29.441
TOA Required	22.927	39.318	29.441
Delta	0.000	-24.626	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>MQ-1 Predator</u>			
Training Devices and Simulators			
TOA Funded	4.862	0.000	6.265
TOA Required	4.862	5.875	6.265
Delta	0.000	-5.875	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>MQ-9 Reaper</u>			
Basic Aircraft			
TOA Funded	33.494	41.951	31.638
TOA Required	33.494	64.683	75.638
Delta	0.000	-22.732	-44.000
Other			
TOA Funded	20.987	113.104	130.945
TOA Required	20.987	184.691	175.528
Delta	0.000	-71.587	-44.583
Software			
TOA Funded	13.218	17.056	14.199
TOA Required	13.218	17.649	19.199
Delta	0.000	-0.593	-5.000
Support Equipment			
TOA Funded	37.534	45.099	65.055
TOA Required	37.534	72.776	74.055
Delta	0.000	-27.677	-9.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>MQ-9 Reaper</u>			
Training Devices and Simulators			
TOA Funded	1.591	0.000	6.877
TOA Required	1.591	6.067	6.877
Delta	0.000	-6.067	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>RC/OC-135</u>			
Basic Aircraft			
TOA Funded	184.068	175.070	183.733
TOA Required	184.068	209.348	226.288
Delta	0.000	-34.278	-42.555
Other			
TOA Funded	103.477	24.285	59.769
TOA Required	103.477	73.325	64.370
Delta	0.000	-49.040	-4.601
Software			
TOA Funded	2.055	2.257	2.307
TOA Required	2.055	2.257	2.307
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	1.713	1.620	1.656
TOA Required	1.713	1.620	1.656
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>RC/OC-135</u>			
Training Devices and Simulators			
TOA Funded	16.563	4.283	4.526
TOA Required	16.563	4.283	4.526
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>RQ-4 Global Hawk</u>			
Basic Aircraft			
TOA Funded	63.776	0.000	35.401
TOA Required	63.776	28.137	35.401
Delta	0.000	-28.137	0.000
Engine			
TOA Funded	0.000	0.000	9.373
TOA Required	0.000	10.640	9.373
Delta	0.000	-10.640	0.000
Other			
TOA Funded	86.917	93.067	35.605
TOA Required	86.917	253.800	35.605
Delta	0.000	-160.733	0.000
Support Equipment			
TOA Funded	138.862	83.335	207.461
TOA Required	138.862	162.181	120.631
Delta	0.000	-78.846	86.830

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>T-1</u>			
Basic Aircraft			
TOA Funded	0.099	0.303	0.966
TOA Required	0.099	0.303	0.966
Delta	0.000	0.000	0.000
Engine			
TOA Funded	37.741	47.565	65.627
TOA Required	37.741	94.709	68.086
Delta	0.000	-47.144	-2.459
Other			
TOA Funded	28.955	24.946	29.840
TOA Required	28.955	29.326	29.840
Delta	0.000	-4.380	0.000
Software			
TOA Funded	3.788	3.836	3.922
TOA Required	3.788	3.836	3.922
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>T-1</u>			
Support Equipment			
TOA Funded	2.595	2.607	2.866
TOA Required	2.595	2.801	2.866
Delta	0.000	-0.194	0.000
Training Devices and Simulators			
TOA Funded	5.988	6.720	9.572
TOA Required	5.988	6.720	9.572
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>T-38</u>			
Basic Aircraft			
TOA Funded	0.591	1.056	0.675
TOA Required	0.591	2.075	0.675
Delta	0.000	-1.019	0.000
Support Equipment			
TOA Funded	34.192	20.756	25.743
TOA Required	34.192	27.318	26.087
Delta	0.000	-6.562	-0.344
Training Devices and Simulators			
TOA Funded	4.277	5.000	5.217
TOA Required	4.277	5.766	5.635
Delta	0.000	-0.766	-0.418

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>T-6</u>			
Basic Aircraft			
TOA Funded	6.098	3.591	7.173
TOA Required	6.098	9.110	11.097
Delta	0.000	-5.519	-3.924
Engine			
TOA Funded	11.953	21.687	45.201
TOA Required	11.953	26.023	50.070
Delta	0.000	-4.336	-4.869
Other			
TOA Funded	1.277	1.455	0.000
TOA Required	1.277	1.455	1.391
Delta	0.000	0.000	-1.391
Software			
TOA Funded	7.378	6.476	7.375
TOA Required	7.378	7.822	8.276
Delta	0.000	-1.346	-0.901

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>T-6</u>			
Support Equipment			
TOA Funded	64.623	60.458	61.144
TOA Required	64.623	79.679	74.351
Delta	0.000	-19.221	-13.207
Training Devices and Simulators			
TOA Funded	10.776	10.406	10.738
TOA Required	10.776	10.862	12.804
Delta	0.000	-0.456	-2.066
<u>Test/Train</u>			
Training Devices and Simulators			
TOA Funded	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>U-2</u>			
Basic Aircraft			
TOA Funded	58.573	42.796	136.266
TOA Required	58.573	66.720	136.266
Delta	0.000	-23.924	0.000
Engine			
TOA Funded	0.728	0.000	0.000
TOA Required	0.728	0.765	0.000
Delta	0.000	-0.765	0.000
Other			
TOA Funded	5.004	0.000	0.000
TOA Required	5.004	3.892	0.000
Delta	0.000	-3.892	0.000
Support Equipment			
TOA Funded	188.343	157.579	246.130
TOA Required	188.343	214.341	273.056
Delta	0.000	-56.762	-26.926

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>VC-25</u>			
Basic Aircraft			
TOA Funded	0.000	120.116	104.852
TOA Required	0.000	130.116	104.852
Delta	0.000	-10.000	0.000
Support Equipment			
TOA Funded	90.983	59.419	80.207
TOA Required	90.983	95.765	85.207
Delta	0.000	-36.346	-5.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
All Other Items Not Identified			
<u>Common</u>			
N/A			
TOA Funded	92.806	-4.248	2.242
TOA Required	92.806	0.000	3.400
Delta	0.000	-4.248	-1.158

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems			
<u>ADM-160B MALD</u>			
End Item			
TOA Funded	0.088	0.989	2.108
TOA Required	0.088	1.362	2.279
Delta	0.000	-0.373	-0.171
Other			
TOA Funded	0.000	0.091	0.000
TOA Required	0.000	0.955	1.206
Delta	0.000	-0.864	-1.206
Software			
TOA Funded	0.492	0.000	0.399
TOA Required	0.492	1.061	2.221
Delta	0.000	-1.061	-1.822

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>Air Traffic Mgt Sys</u>			
End Item			
TOA Funded	1.050	1.477	1.211
TOA Required	1.050	2.827	2.482
Delta	0.000	-1.350	-1.271
Other			
TOA Funded	0.329	1.776	0.974
TOA Required	0.329	1.776	1.841
Delta	0.000	0.000	-0.867
Software			
TOA Funded	12.757	13.167	13.201
TOA Required	12.757	13.817	13.649
Delta	0.000	-0.650	-0.448
Subassemblies			
TOA Funded	0.182	1.012	0.309
TOA Required	0.182	1.212	1.238
Delta	0.000	-0.200	-0.929

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>ATS</u>			
End Item			
TOA Funded	1.297	0.147	4.949
TOA Required	1.297	0.829	11.128
Delta	0.000	-0.682	-6.179
Other			
TOA Funded	0.262	0.270	0.305
TOA Required	0.262	0.270	0.305
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.000	0.000	0.319
TOA Required	0.000	0.000	0.319
Delta	0.000	0.000	0.000
Subassemblies			
TOA Funded	1.618	1.548	0.000
TOA Required	1.618	2.563	0.000
Delta	0.000	-1.015	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>BMEWS</u>			
End Item			
TOA Funded	3.464	7.674	9.032
TOA Required	3.464	11.944	11.604
Delta	0.000	-4.270	-2.572
Other			
TOA Funded	0.000	0.000	1.020
TOA Required	0.000	0.000	1.020
Delta	0.000	0.000	0.000
Software			
TOA Funded	4.573	3.893	1.736
TOA Required	4.573	3.893	1.736
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>Command and Control</u>			
End Item			
TOA Funded	0.000	1.417	0.000
TOA Required	0.000	1.592	2.653
Delta	0.000	-0.175	-2.653
Other			
TOA Funded	5.646	5.281	5.900
TOA Required	5.646	5.992	21.384
Delta	0.000	-0.711	-15.484
Software			
TOA Funded	0.000	0.149	0.000
TOA Required	0.000	0.153	0.156
Delta	0.000	-0.004	-0.156
 <u>CRC</u>			
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.535	0.535
Delta	0.000	-0.535	-0.535

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>CSEL</u>			
End Item			
TOA Funded	0.439	1.798	0.280
TOA Required	0.439	9.832	0.280
Delta	0.000	-8.034	0.000
Other			
TOA Funded	9.256	5.910	4.861
TOA Required	9.256	8.910	7.689
Delta	0.000	-3.000	-2.828
Software			
TOA Funded	2.524	1.589	3.380
TOA Required	2.524	3.516	3.380
Delta	0.000	-1.927	0.000
Subassemblies			
TOA Funded	0.000	0.000	0.500
TOA Required	0.000	0.000	0.500
Delta	0.000	0.000	0.000

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Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems (Continued)			
<u>DCGS</u>			
End Item			
TOA Funded	19.160	23.261	151.525
TOA Required	19.160	23.261	180.640
Delta	0.000	0.000	-29.115
Other			
TOA Funded	77.963	50.438	50.528
TOA Required	77.963	66.002	63.537
Delta	0.000	-15.564	-13.009
Software			
TOA Funded	0.000	0.000	26.983
TOA Required	0.000	0.000	27.783
Delta	0.000	0.000	-0.800
Subassemblies			
TOA Funded	113.659	126.046	15.468
TOA Required	113.659	126.982	46.075
Delta	0.000	-0.936	-30.607

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems (Continued)			
<u>GORGON STARE</u>			
End Item			
TOA Funded	0.000	2.716	4.000
TOA Required	0.000	4.000	4.000
Delta	0.000	-1.284	0.000
Other			
TOA Required	0.000	2.955	6.216
Subassemblies			
TOA Funded	0.000	0.884	0.000
TOA Required	0.000	13.266	20.179
Delta	0.000	-12.382	-20.179
<u>HF GLOBAL COMM</u>			
End Item			
TOA Funded	0.556	1.268	1.353
TOA Required	0.556	1.883	1.957
Delta	0.000	-0.615	-0.604
Other			
TOA Funded	5.629	4.270	4.249
TOA Required	5.629	4.270	4.558

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Delta

0.000

0.000

-0.309

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued) Electronics and Communications Systems (Continued)			
<u>JTRS</u>			
Subassemblies			
TOA Required	0.000	0.748	0.000
<u>Multi-Plat Electronic Combat Sys</u>			
End Item			
TOA Funded	21.753	12.500	9.275
TOA Required	21.753	15.000	17.000
Delta	0.000	-2.500	-7.725
<u>NCCT</u>			
End Item			
TOA Funded	6.556	3.942	6.135
TOA Required	6.556	8.690	8.955
Delta	0.000	-4.748	-2.820
Other			
TOA Funded	2.790	2.234	1.714
TOA Required	2.790	3.450	3.550
Delta	0.000	-1.216	-1.836

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Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>NCMC-ITW/AA</u>			
End Item			
TOA Funded	47.096	58.223	46.726
TOA Required	47.096	58.223	64.949
Delta	0.000	0.000	-18.223
Other			
TOA Funded	2.500	1.471	1.469
TOA Required	2.500	1.471	2.936
Delta	0.000	0.000	-1.467
<u>Range Systems</u>			
Other			
TOA Funded	14.238	17.597	23.007
TOA Required	14.238	27.488	34.742
Delta	0.000	-9.891	-11.735

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>Satellite Communications</u>			
End Item			
TOA Funded	41.165	98.686	70.425
TOA Required	42.313	128.913	77.666
Delta	-1.148	-30.227	-7.241
Other			
TOA Funded	0.000	1.157	16.462
TOA Required	0.000	1.157	28.190
Delta	0.000	0.000	-11.728
Software			
TOA Funded	0.000	0.000	19.031
TOA Required	0.000	0.000	21.264
Delta	0.000	0.000	-2.233

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>Satellite Navigation</u>			
End Item			
TOA Funded	1.449	0.000	0.000
TOA Required	1.449	1.990	1.436
Delta	0.000	-1.990	-1.436
Other			
TOA Funded	41.649	35.898	35.161
TOA Required	41.649	42.322	44.130
Delta	0.000	-6.424	-8.969
Software			
TOA Funded	6.835	6.964	4.121
TOA Required	6.835	10.228	8.053
Delta	0.000	-3.264	-3.932

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>SBIRS</u>			
End Item			
TOA Funded	0.000	0.000	23.154
TOA Required	0.000	0.000	36.519
Delta	0.000	0.000	-13.365
Other			
TOA Funded	64.301	98.094	113.584
TOA Required	64.301	108.796	116.271
Delta	0.000	-10.702	-2.687
Software			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	6.500
Delta	0.000	0.000	-6.500

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>Shared Early Warning Sys</u>			
End Item			
TOA Funded	2.628	1.840	2.653
TOA Required	2.628	2.348	2.685
Delta	0.000	-0.508	-0.032
Other			
TOA Funded	1.076	0.643	0.976
TOA Required	1.076	0.653	1.141
Delta	0.000	-0.010	-0.165

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>SLBM Radar Warning Sys</u>			
End Item			
TOA Funded	9.162	6.148	7.914
TOA Required	9.162	13.244	11.487
Delta	0.000	-7.096	-3.573
Other			
TOA Funded	0.000	0.000	0.572
TOA Required	0.000	0.000	0.572
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.064	3.312	1.150
TOA Required	0.064	3.312	1.150
Delta	0.000	0.000	0.000
Subassemblies			
TOA Required	0.000	0.167	0.177
 <u>Space</u>			
Other			
TOA Funded	52.415	38.890	51.885
TOA Required	52.415	94.971	75.159

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Delta

0.000

-56.081

-23.274

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>Tactical Data Link</u>			
End Item			
TOA Funded	15.449	8.825	21.116
TOA Required	15.449	25.373	22.218
Delta	0.000	-16.548	-1.102
Subassemblies			
TOA Funded	0.000	6.876	3.877
TOA Required	0.000	6.876	0.000
Delta	0.000	0.000	3.877

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>Targeting Pods</u>			
End Item			
TOA Funded	11.285	16.483	62.062
TOA Required	11.285	22.040	76.326
Delta	0.000	-5.557	-14.264
Other			
TOA Funded	0.000	0.000	12.973
TOA Required	0.000	0.359	12.973
Delta	0.000	-0.359	0.000
Software			
TOA Funded	0.706	0.000	0.000
TOA Required	0.706	1.926	3.030
Delta	0.000	-1.926	-3.030
Subassemblies			
TOA Funded	33.871	20.216	0.000
TOA Required	33.871	40.146	0.249
Delta	0.000	-19.930	-0.249

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
 <u>Training Systems</u>			
Other			
TOA Funded	46.495	56.986	46.754
TOA Required	46.495	61.651	68.443
Delta	0.000	-4.665	-21.689
 <u>Weather Systems</u>			
Other			
TOA Funded	39.962	45.405	45.840
TOA Required	39.962	70.628	60.780
Delta	0.000	-25.223	-14.940

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
General Purpose Equipment			
<u>Halvorsen Loader</u>			
End Item			
TOA Funded	1.692	5.803	9.362
TOA Required	1.692	6.437	10.306
Delta	0.000	-0.634	-0.944
Other			
TOA Funded	2.614	2.167	2.863
TOA Required	2.614	2.167	2.863
Delta	0.000	0.000	0.000
Subassemblies			
TOA Funded	2.126	2.628	1.644
TOA Required	2.126	2.628	1.644
Delta	0.000	0.000	0.000
<u>Support Equipment</u>			
Other			
TOA Required	0.000	1.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
General Purpose Equipment (Continued)			
<u>Tunner Loader</u>			
End Item			
TOA Funded	12.515	7.271	8.732
TOA Required	12.515	11.758	10.486
Delta	0.000	-4.487	-1.754
Other			
TOA Funded	0.463	0.972	2.078
TOA Required	0.463	1.238	2.239
Delta	0.000	-0.266	-0.161
Subassemblies			
TOA Funded	2.942	3.630	0.642
TOA Required	2.942	3.630	0.642
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Missiles			
<u>AGM-130</u>			
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.412	0.000
Delta	0.000	-0.412	0.000
<u>AGM-86C (CALCM)</u>			
Guidance System and Components			
TOA Funded	0.840	14.540	1.608
- TOA Required	0.840	14.734	1.608
Delta	0.000	-0.194	0.000
<u>AIM-120 AMRAAM</u>			
Basic Missile (Frame)			
TOA Funded	7.538	5.308	7.346
- TOA Required	7.538	20.312	10.647
Delta	0.000	-15.004	-3.301
<u>AIM-9 Sidewinder</u>			
Basic Missile (Frame)			
TOA Funded	9.083	5.925	9.380
TOA Required	9.083	14.501	14.098
Delta	0.000	-8.576	-4.718

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Missiles (Continued)			
<u>JASSM</u>			
Basic Missile (Frame)			
TOA Funded	0.138	0.000	0.000
TOA Required	0.138	0.134	0.149
Delta	0.000	-0.134	-0.149
Software			
TOA Funded	7.316	5.890	10.528
TOA Required	7.316	6.469	11.256
Delta	0.000	-0.579	-0.728
Support and Launch Equipment			
TOA Funded	0.556	1.347	1.163
TOA Required	0.556	2.441	2.331
Delta	0.000	-1.094	-1.168

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Missiles (Continued)			
<u>LGM-30 Minuteman III</u>			
Other			
TOA Funded	0.000	3.000	0.000
TOA Required	0.000	3.000	6.000
Delta	0.000	0.000	-6.000
Support and Launch Equipment			
TOA Funded	253.892	124.761	173.481
TOA Required	253.892	195.291	213.879
Delta	0.000	-70.530	-40.398
<u>Manned Dest Sup</u>			
Support and Launch Equipment			
TOA Funded	23.628	27.025	28.107
TOA Required	23.628	27.684	28.825
Delta	0.000	-0.659	-0.718
<u>Minuteman Communications</u>			
Support and Launch Equipment			
TOA Funded	12.120	7.084	7.422
TOA Required	12.120	9.711	9.621
Delta	0.000	-2.627	-2.199

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
Ordnance Weapons and Munitions			
<u>ARTS</u>			
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>Munitions</u>			
End Item			
TOA Funded	0.125	0.897	2.475
TOA Required	0.125	0.897	2.475
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.000	0.403	0.000
TOA Required	0.000	0.446	0.000
Delta	0.000	-0.043	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Contractor Logistics Support (CLS) (Continued)			
 Ordnance Weapons and Munitions (Continued)			
 <u>SDB</u>			
End Item			
TOA Funded	4.501	4.164	6.230
TOA Required	4.501	4.868	10.416
Delta	0.000	-0.704	-4.186
Software			
TOA Funded	0.228	2.174	0.443
TOA Required	0.228	5.168	0.443
Delta	0.000	-2.994	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Intra-Service			
Aircraft			
<u>A-10</u>			
Support Equipment			
TOA Required	0.000	0.000	0.000
<u>A-10 (TF34) Engine</u>			
Units Funded	0	1	2
Units Required	0	2	2
Delta	0	-1	0
TOA Funded	0.000	2.809	2.817
TOA Required	0.000	2.809	2.817
Delta	0.000	0.000	0.000
<u>B-1</u>			
Software			
TOA Funded	0.046	0.060	0.060
TOA Required	0.046	0.168	0.065
Delta	0.000	-0.108	-0.005

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Intra-Service (Continued)			
Aircraft (Continued)			
<u>B-52</u>			
Other			
TOA Funded	0.000	0.106	0.000
TOA Required	0.000	0.106	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.293	0.000	0.304
TOA Required	0.293	0.299	0.381
Delta	0.000	-0.299	-0.077
<u>Common Engines (ENGINES)</u>			
Engine			
TOA Funded	0.000	0.000	0.000
<u>CV-22</u>			
Basic Aircraft			
TOA Funded	1.200	0.000	0.000
TOA Required	1.200	0.000	0.000
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Intra-Service (Continued)			
Aircraft (Continued)			
<u>E-4</u>			
Software			
TOA Funded	0.369	0.000	0.000
TOA Required	0.369	0.377	0.302
Delta	0.000	-0.377	-0.302
<u>F-15</u>			
Support Equipment			
TOA Funded	0.316	0.000	0.000
TOA Required	0.316	0.000	0.000
Delta	0.000	0.000	0.000
<u>F-16</u>			
Software			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.326	0.474	0.145
TOA Required	0.326	0.627	0.497
Delta	0.000	-0.153	-0.352

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Intra-Service (Continued)			
Aircraft (Continued)			
<u>HH-60</u>			
Basic Aircraft			
TOA Funded	23.679	27.511	27.615
TOA Required	23.679	27.511	27.662
Delta	0.000	0.000	-0.047
<u>T-38</u>			
Other			
TOA Funded	0.231	0.311	0.213
TOA Required	0.231	0.311	0.213
Delta	0.000	0.000	0.000
<u>TH-1</u>			
Basic Aircraft			
TOA Funded	0.000	0.067	0.213
TOA Required	0.000	0.358	0.366
Delta	0.000	-0.291	-0.153
<u>UH-1</u>			
Basic Aircraft			
TOA Funded	14.301	16.772	15.038
TOA Required	14.301	18.118	15.966
Delta	0.000	-1.346	-0.928

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Intra-Service (Continued)			
Aircraft (Continued)			
<u>UH-1 (T400)</u>			
Engine			
Units Funded	0	0	7
Units Required	0	1	10
Delta	0	-1	-3
TOA Funded	0.000	0.248	2.505
TOA Required	0.000	0.248	3.579
Delta	0.000	0.000	-1.074

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Intra-Service (Continued)			
All Other Items Not Identified			
<u>Common</u>			
N/A			
TOA Funded	0.053	0.023	0.034
TOA Required	0.053	1.561	0.234
Delta	0.000	-1.538	-0.200

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Intra-Service (Continued)			
Automotive Equipment			
<u>Vehicles</u>			
Support Equipment			
TOA Funded	0.000	0.000	0.172
TOA Required	0.000	0.000	0.172
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Intra-Service (Continued)			
Combat Vehicles			
<u>MRAP FoV</u>			
Support Equipment			
TOA Required	0.000	0.000	5.878
Delta	0.000	0.000	-5.878

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Intra-Service (Continued)			
Electronics and Communications Systems			
<u>AEWS/CRC</u>			
End Item			
TOA Funded	7.167	0.000	0.000
TOA Required	7.167	0.000	0.000
Delta	0.000	0.000	0.000
<u>Air Traffic Mgt Sys</u>			
End Item			
TOA Funded	3.983	6.469	6.325
TOA Required	3.983	8.247	6.326
Delta	0.000	-1.778	-0.001
Subassemblies			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

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Active			
Intra-Service (Continued)			
Electronics and Communications Systems (Continued)			
<u>ATS</u>			
End Item			
TOA Funded	0.867	0.185	1.269
TOA Required	0.895	1.651	1.570
Delta	-0.028	-1.466	-0.301
Software			
TOA Funded	0.223	0.335	0.108
TOA Required	0.223	0.335	0.358
Delta	0.000	0.000	-0.250
<u>Comm</u>			
End Item			
TOA Funded	0.000	0.389	0.434
TOA Required	0.000	0.425	0.434
Delta	0.000	-0.036	0.000
<u>Command and Control</u>			
End Item			
TOA Required	0.000	0.000	0.000

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Active			
Intra-Service (Continued)			
Electronics and Communications Systems (Continued)			
<u>CRC</u>			
End Item			
TOA Funded	0.000	8.405	6.776
TOA Required	0.000	9.387	10.580
Delta	0.000	-0.982	-3.804
<u>Multi-Plat Electronic Combat Sys</u>			
End Item			
TOA Required	0.000	0.012	0.000
<u>Range Systems</u>			
Other			
TOA Funded	19.068	18.487	23.676
TOA Required	19.068	19.899	27.747
Delta	0.000	-1.412	-4.071
<u>Satellite Communications</u>			
End Item			
TOA Funded	6.283	5.686	6.704
TOA Required	6.283	7.445	7.416
Delta	0.000	-1.759	-0.712

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Intra-Service (Continued)			
Electronics and Communications Systems (Continued)			
<u>SBIRS</u>			
End Item			
TOA Funded	0.278	0.166	0.178
TOA Required	0.278	0.210	0.214
Delta	0.000	-0.044	-0.036
<u>TACP</u>			
End Item			
TOA Funded	0.000	0.000	0.619
TOA Required	0.000	0.524	0.674
Delta	0.000	-0.524	-0.055
<u>Weather Systems</u>			
Other			
TOA Funded	0.578	1.356	0.652
TOA Required	0.578	1.356	0.652
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Intra-Service (Continued)			
General Purpose Equipment			
<u>Shelters & Radomes</u>			
End Item			
TOA Funded	3.610	6.111	4.495
TOA Required	3.610	7.945	8.823
Delta	0.000	-1.834	-4.328
<u>Support Equipment</u>			
End Item			
TOA Funded	5.622	5.945	2.850
TOA Required	5.622	8.836	7.340
Delta	0.000	-2.891	-4.490

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Intra-Service (Continued) Missiles			
<u>AGM-130</u>			
Guidance System and Components			
TOA Required	0.000	0.012	0.000
<u>AGM-65 Maverick</u>			
Basic Missile (Frame)			
TOA Funded	1.656	1.183	0.527
TOA Required	1.656	1.430	2.665
Delta	0.000	-0.247	-2.138
Guidance System and Components			
TOA Funded	0.000	8.001	3.370
TOA Required	0.000	8.490	4.370
Delta	0.000	-0.489	-1.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Intra-Service (Continued)			
Missiles (Continued)			
<u>AGM-88 HARM</u>			
Basic Missile (Frame)			
TOA Funded	4.073	0.801	0.514
TOA Required	4.073	1.040	1.061
Delta	0.000	-0.239	-0.547
Guidance System and Components			
TOA Funded	0.118	0.087	0.090
TOA Required	0.118	0.339	0.281
Delta	0.000	-0.252	-0.191
<u>AIM-120 AMRAAM</u>			
Basic Missile (Frame)			
TOA Funded	0.785	0.265	0.240
TOA Required	0.785	0.265	0.531
Delta	0.000	0.000	-0.291
Guidance System and Components			
TOA Funded	0.141	0.000	0.000
TOA Required	0.141	0.059	0.060
Delta	0.000	-0.059	-0.060

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Intra-Service (Continued)			
Missiles (Continued)			
<u>AIM-9 Sidewinder</u>			
Basic Missile (Frame)			
TOA Funded	1.142	0.547	0.369
TOA Required	1.142	0.752	0.709
Delta	0.000	-0.205	-0.340
Guidance System and Components			
TOA Funded	5.643	5.051	4.237
TOA Required	5.643	6.291	5.023
Delta	0.000	-1.240	-0.786
Support and Launch Equipment			
TOA Funded	0.039	0.052	0.055
TOA Required	0.039	0.054	0.055
Delta	0.000	-0.002	0.000
<u>HELLFIRE</u>			
Guidance System and Components			
TOA Funded	0.000	0.000	0.304
TOA Required	0.000	0.000	0.304
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Intra-Service (Continued)			
Missiles (Continued)			
<u>LGM-30 Minuteman III</u>			
Basic Missile (Frame)			
TOA Funded	0.319	0.360	0.000
TOA Required	0.319	2.741	0.000
Delta	0.000	-2.381	0.000
Guidance System and Components			
TOA Required	0.000	0.473	0.000
Software			
TOA Required	0.000	0.125	0.127

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Intra-Service (Continued)			
Ordnance Weapons and Munitions			
<u>CAD/PAD</u>			
Subassemblies			
TOA Funded	3.646	5.055	3.443
TOA Required	3.646	8.153	3.443
Delta	0.000	-3.098	0.000
<u>Munitions</u>			
Subassemblies			
TOA Funded	1.605	0.000	0.000
TOA Required	1.605	1.031	0.000
Delta	0.000	-1.031	0.000
<u>NUCLEAR TRAINER</u>			
End Item			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	1.592	1.624
Delta	0.000	-1.592	-1.624
<u>PAVEWAY</u>			
Subassemblies			
TOA Funded	0.678	0.732	0.597
TOA Required	0.678	0.732	0.747
Delta	0.000	0.000	-0.150

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Intra-Service (Continued)			
Ordnance Weapons and Munitions (Continued)			
<u>Small Arms</u>			
End Item			
TOA Funded	1.848	0.388	0.639
TOA Required	1.848	0.453	0.806
Delta	0.000	-0.065	-0.167

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic			
Aircraft			
<u>A-10</u>			
Basic Aircraft			
TOA Funded	8.389	41.081	43.382
TOA Required	8.389	34.348	54.587
Delta	0.000	6.733	-11.205
Other			
TOA Funded	0.000	0.693	0.013
TOA Required	0.000	0.693	0.292
Delta	0.000	0.000	-0.279
Software			
TOA Funded	3.209	0.024	0.024
TOA Required	3.209	0.030	8.894
Delta	0.000	-0.006	-8.870
Support Equipment			
TOA Funded	0.033	0.041	0.000
TOA Required	0.033	0.192	0.198
Delta	0.000	-0.151	-0.198

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>AC-130</u>			
Basic Aircraft			
Units Funded	2	4	7
Units Required	2	4	7
Delta	0	0	0
TOA Funded	11.857	23.753	27.989
TOA Required	11.857	23.753	27.989
Delta	0.000	0.000	0.000
Software			
TOA Funded	8.621	8.783	10.585
TOA Required	8.621	8.783	10.585
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>Aerial Targets</u>			
Basic Aircraft			
TOA Funded	0.975	0.700	0.001
TOA Required	0.975	0.789	0.001
Delta	0.000	-0.089	0.000
Other			
TOA Required	0.000	0.000	0.001
Software			
TOA Required	0.000	0.003	0.000
Support Equipment			
TOA Funded	0.043	0.210	0.233
TOA Required	0.043	0.260	0.676
Delta	0.000	-0.050	-0.443

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>B-1</u>			
Basic Aircraft			
Units Funded	0	10	5
Units Required	0	11	5
Delta	0	-1	0
TOA Funded	0.005	87.238	53.365
TOA Required	0.005	96.671	53.365
Delta	0.000	-9.433	0.000
Other			
TOA Funded	0.219	0.050	0.035
TOA Required	0.219	0.083	0.044
Delta	0.000	-0.033	-0.009
Software			
TOA Funded	7.868	7.321	4.901
TOA Required	7.868	11.417	10.790
Delta	0.000	-4.096	-5.889
Support Equipment			
TOA Funded	0.044	0.034	0.074
TOA Required	0.044	0.040	0.092
Delta	0.000	-0.006	-0.018

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Organic (Continued)			
Aircraft (Continued)			
<u>B-1 (F101)</u>			
Engine			
TOA Funded	0.410	0.148	0.312
TOA Required	0.410	0.148	0.312
Delta	0.000	0.000	0.000
<u>B-2</u>			
Software			
TOA Funded	19.196	13.788	14.450
TOA Required	19.196	19.882	18.308
Delta	0.000	-6.094	-3.858
Support Equipment			
TOA Funded	0.000	0.000	0.137
TOA Required	0.000	0.000	0.137
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>B-2 (F118)</u>			
Engine			
Units Funded	10	6	8
Units Required	10	9	8
Delta	0	-3	0
TOA Funded	18.151	7.523	8.296
TOA Required	18.150	10.113	8.296
Delta	0.001	-2.590	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>B-52</u>			
Basic Aircraft			
Units Funded	13	13	11
Units Required	13	13	13
Delta	0	0	-2
TOA Funded	167.748	150.710	153.232
TOA Required	167.748	152.024	181.845
Delta	0.000	-1.314	-28.613
Other			
TOA Funded	0.000	1.837	0.413
TOA Required	0.000	0.015	0.413
Delta	0.000	1.822	0.000
Software			
TOA Funded	11.063	9.500	14.671
TOA Required	11.063	17.301	21.666
Delta	0.000	-7.801	-6.995
Support Equipment			

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>B-52 (TF33)</u>			
Engine			
Units Funded	29	34	36
Units Required	29	42	36
Delta	0	-8	0
TOA Funded	34.467	40.530	46.969
TOA Required	34.467	51.391	46.969
Delta	0.000	-10.861	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>C-130</u>			
Basic Aircraft			
Units Funded	3	5	4
Units Required	3	5	4
Delta	0	0	0
TOA Funded	26.427	26.106	5.827
TOA Required	26.427	27.865	14.677
Delta	0.000	-1.759	-8.850
Other			
TOA Funded	0.265	0.791	1.577
TOA Required	0.530	0.791	1.577
Delta	-0.265	0.000	0.000
Software			
TOA Funded	1.348	0.000	1.346
TOA Required	1.348	10.546	9.794
Delta	0.000	-10.546	-8.448
Support Equipment			

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>C-40</u>			
Software			
TOA Funded	0.018	0.000	0.000
TOA Required	0.018	0.033	0.037
Delta	0.000	-0.033	-0.037
<u>Common Engines (ENGINES)</u>			
Engine			
TOA Funded	-101.526	0.718	0.550
TOA Required	-101.526	0.718	0.633
Delta	0.000	0.000	-0.083
<u>Common Engines (F100)</u>			
Engine			
TOA Funded	0.000	0.097	0.049
TOA Required	0.000	0.097	0.092
Delta	0.000	0.000	-0.043
<u>Common Engines (F110)</u>			
Engine			
TOA Funded	0.073	0.669	0.235
TOA Required	0.073	0.669	0.356
Delta	0.000	0.000	-0.121

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>Common Engines (TF33)</u>			
Engine			
TOA Funded	0.667	0.947	1.159
TOA Required	0.667	0.947	1.159
Delta	0.000	0.000	0.000
<u>E-3</u>			
Basic Aircraft			
Units Funded	6	6	6
Units Required	6	6	6
Delta	0	0	0
TOA Funded	108.199	119.183	67.776
TOA Required	108.199	119.183	67.776
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.135	0.000	0.000
TOA Required	0.135	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	20.169	8.676	23.003
TOA Required	20.169	21.136	23.003

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Delta

0.000

-12.460

0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>E-3 (TF33)</u>			
Engine			
Units Funded	16	32	34
Units Required	16	32	34
Delta	0	0	0
TOA Funded	16.747	34.470	37.279
TOA Required	16.747	34.470	37.327
Delta	0.000	0.000	-0.048
<u>E-4</u>			
Software			
TOA Funded	0.803	0.000	0.000
TOA Required	0.803	0.819	0.928
Delta	0.000	-0.819	-0.928
<u>EC-130</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>F-15</u>			
Basic Aircraft			
Units Funded	43	37	32
Units Required	43	40	38
Delta	0	-3	-6
TOA Funded	205.421	180.979	129.643
TOA Required	205.421	199.925	157.000
Delta	0.000	-18.946	-27.357
Other			
TOA Funded	1.729	1.354	2.104
TOA Required	1.729	1.643	2.327
Delta	0.000	-0.289	-0.223
Software			
TOA Funded	0.236	0.177	0.156
TOA Required	0.236	0.229	0.260
Delta	0.000	-0.052	-0.104
Support Equipment			
TOA Funded	1.187	1.702	2.643
TOA Required	1.187	2.523	4.407
Delta	0.000	-0.821	-1.764

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>F-15 (F100)</u>			
Engine			
Units Funded	7	8	7
Units Required	7	10	9
Delta	0	-2	-2
TOA Funded	13.930	16.561	13.417
TOA Required	13.930	20.479	17.252
Delta	0.000	-3.918	-3.835

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>F-16</u>			
Basic Aircraft			
TOA Funded	8.064	8.332	6.755
TOA Required	8.064	12.279	10.749
Delta	0.000	-3.947	-3.994
Other			
TOA Funded	1.312	0.414	0.718
TOA Required	1.312	0.642	0.999
Delta	0.000	-0.228	-0.281
Software			
TOA Funded	46.486	33.316	28.990
TOA Required	46.486	45.733	51.333
Delta	0.000	-12.417	-22.343
Support Equipment			
TOA Funded	0.209	0.259	0.200
TOA Required	0.209	0.259	0.375
Delta	0.000	0.000	-0.175

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Organic (Continued)			
Aircraft (Continued)			
<u>F-16 (F100)</u>			
Engine			
Units Funded	1	0	0
Units Required	1	0	0
Delta	0	0	0
TOA Funded	1.990	0.000	0.000
TOA Required	1.990	0.000	0.000
Delta	0.000	0.000	0.000
<u>F-16 (F110) Engine</u>			
Units Funded	0	14	13
Units Required	0	16	13
Delta	0	-2	0
TOA Funded	4.222	26.334	33.498
TOA Required	4.222	28.660	33.498
Delta	0.000	-2.326	0.000

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>HC-130</u>			
Basic Aircraft			
Units Funded	0	2	2
Units Required	0	2	2
Delta	0	0	0
TOA Funded	0.001	10.624	10.759
TOA Required	0.001	11.754	11.197
Delta	0.000	-1.130	-0.438
Other			
TOA Funded	0.071	0.000	0.038
TOA Required	0.142	0.166	0.038
Delta	-0.071	-0.166	0.000
Software			
TOA Funded	0.046	0.000	0.000
TOA Required	0.046	0.000	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>HH-60</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.010
Delta	0.000	0.000	-0.010
Software			
TOA Funded	4.186	1.738	2.171
TOA Required	4.186	3.376	4.799
Delta	0.000	-1.638	-2.628

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>KC/C-135</u>			
Basic Aircraft			
Units Funded	8	19	21
Units Required	8	19	21
Delta	0	0	0
TOA Funded	107.533	195.615	231.228
TOA Required	107.533	195.615	231.230
Delta	0.000	0.000	-0.002
Other			
TOA Funded	0.072	0.081	1.300
TOA Required	0.072	0.314	2.542
Delta	0.000	-0.233	-1.242
Software			
TOA Funded	0.377	0.618	0.619
TOA Required	0.377	0.781	0.619
Delta	0.000	-0.163	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>KC/C-135 (F108)</u>			
Engine			
Units Funded	36	40	41
Units Required	36	39	41
Delta	0	1	0
TOA Funded	38.288	99.328	66.497
TOA Required	38.796	97.517	136.885
Delta	-0.508	1.811	-70.388
<u>KC-10</u>			
Basic Aircraft			
TOA Funded	5.975	0.000	9.991
TOA Required	5.975	0.000	10.395
Delta	0.000	0.000	-0.404

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>MC-130</u>			
Basic Aircraft			
Units Funded	5	5	6
Units Required	5	5	6
Delta	0	0	0
TOA Funded	8.315	24.155	25.828
TOA Required	8.315	24.156	25.828
Delta	0.000	-0.001	0.000
Other			
TOA Funded	0.071	0.180	0.139
TOA Required	0.071	0.188	0.139
Delta	0.000	-0.008	0.000
Software			
TOA Funded	8.769	9.169	11.702
TOA Required	8.769	9.169	11.702
Delta	0.000	0.000	0.000

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>RC/OC-135</u>			
Basic Aircraft			
Units Funded	0	0	1
Units Required	0	0	1
Delta	0	0	0
TOA Funded	0.000	0.000	13.378
TOA Required	0.000	0.001	13.378
Delta	0.000	-0.001	0.000
Other			
TOA Funded	0.000	0.100	0.000
TOA Required	0.000	0.129	0.000
Delta	0.000	-0.029	0.000
<u>RC/OC-135 (F108)</u>			
Engine			
Units Funded	2	2	2
Units Required	2	3	2
Delta	0	-1	0
TOA Funded	3.358	5.434	5.304
TOA Required	3.358	5.434	5.305
Delta	0.000	0.000	-0.001

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>RQ-4 Global Hawk</u>			
Other			
TOA Funded	0.000	0.447	0.000
TOA Required	0.000	0.447	0.000
Delta	0.000	0.000	0.000
<u>STORAGE</u>			
Other			
TOA Funded	12.229	10.351	11.938
TOA Required	12.229	17.602	14.274
Delta	0.000	-7.251	-2.336

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>T-38</u>			
Basic Aircraft			
TOA Funded	2.400	6.266	25.973
TOA Required	2.400	8.110	25.973
Delta	0.000	-1.844	0.000
Other			
TOA Funded	0.064	0.000	0.000
TOA Required	0.064	0.184	0.001
Delta	0.000	-0.184	-0.001
Software			
TOA Funded	1.600	0.000	0.000
TOA Required	1.600	0.000	0.000
Delta	0.000	0.000	0.000
<u>TH-1</u>			
Software			
TOA Funded	0.000	0.000	0.350
TOA Required	0.000	0.000	0.350
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>UH-1</u>			
Other			
TOA Funded	0.008	0.000	0.000
TOA Required	0.008	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.112	0.000	0.250
TOA Required	0.112	0.459	0.998
Delta	0.000	-0.459	-0.748

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Organic (Continued)			
All Other Items Not Identified			
<u>A/B/M</u>			
N/A			
TOA Funded	1.124	0.899	2.992
TOA Required	1.124	3.250	3.096
Delta	0.000	-2.351	-0.104
<u>Common</u>			
N/A			
TOA Funded	16.701	13.171	12.197
TOA Required	16.701	16.959	23.111
Delta	0.000	-3.788	-10.914

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Organic (Continued) Combat Vehicles			
<u>MRAP FoV</u>			
Other			
TOA Required	0.000	0.000	3.072

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Electronics and Communications Systems			
<u>AEWS</u>			
Software			
TOA Funded	0.000	0.020	0.011
TOA Required	0.000	0.020	0.011
Delta	0.000	0.000	0.000
<u>AEWS/CRC</u>			
End Item			
TOA Funded	0.011	0.000	0.000
TOA Required	0.011	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	5.284	0.000	0.000
TOA Required	5.284	0.000	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>Air Traffic Mgt Sys</u>			
End Item			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.001	0.000	0.000
TOA Required	0.001	0.000	0.127
Delta	0.000	0.000	-0.127
<u>ATS</u>			
End Item			
TOA Funded	0.727	0.517	0.592
TOA Required	0.727	1.266	1.917
Delta	0.000	-0.749	-1.325
Software			
TOA Funded	2.141	2.290	1.547
TOA Required	2.141	4.157	4.612
Delta	0.000	-1.867	-3.065

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>Command and Control</u>			
End Item			
TOA Required	0.000	0.000	0.000
Software			
TOA Funded	0.000	0.000	1.198
TOA Required	0.000	0.000	8.802
Delta	0.000	0.000	-7.604
<u>Common Avionics</u>			
Software			
TOA Funded	0.000	0.150	0.660
TOA Required	0.000	1.373	1.557
Delta	0.000	-1.223	-0.897
<u>CRC</u>			
Software			
TOA Funded	0.000	5.397	6.864
TOA Required	0.000	6.722	9.315
Delta	0.000	-1.325	-2.451

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>ECS</u>			
Software			
TOA Funded	0.020	0.000	0.000
TOA Required	0.020	0.000	0.000
Delta	0.000	0.000	0.000
<u>Mission Planning Sys</u>			
Software			
TOA Funded	6.928	7.829	18.272
TOA Required	6.928	17.389	20.876
Delta	0.000	-9.560	-2.604
<u>Multi-Plat Electronic Combat Sys</u>			
End Item			
TOA Funded	0.145	0.030	0.000
TOA Required	0.145	0.264	0.280
Delta	0.000	-0.234	-0.280
Software			
TOA Funded	22.741	14.988	22.886
TOA Required	22.741	26.607	40.610
Delta	0.000	-11.619	-17.724

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>NCMC-ITW/AA</u>			
End Item			
TOA Required	0.000	0.000	0.000
<u>Range Systems</u>			
Other			
TOA Funded	5.717	5.744	6.195
TOA Required	5.717	14.954	15.604
Delta	0.000	-9.210	-9.409
<u>Satellite Communications</u>			
End Item			
TOA Funded	1.652	0.368	0.000
TOA Required	1.652	0.368	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	10.780	14.085	13.983
TOA Required	10.780	17.173	18.635
Delta	0.000	-3.088	-4.652

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>Satellite Navigation</u>			
End Item			
TOA Funded	0.249	0.848	0.686
TOA Required	0.249	0.848	0.822
Delta	0.000	0.000	-0.136
Software			
TOA Funded	2.347	0.978	1.777
TOA Required	2.347	0.978	3.037
Delta	0.000	0.000	-1.260
<u>SBIRS</u>			
End Item			
TOA Funded	0.000	0.445	0.644
TOA Required	0.000	0.631	2.324
Delta	0.000	-0.186	-1.680
<u>TACP</u>			
Software			
TOA Funded	0.000	0.000	0.220
TOA Required	0.000	0.028	0.254
Delta	0.000	-0.028	-0.034

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>Tactical Data Link</u>			
Software			
TOA Funded	4.784	6.778	8.632
TOA Required	4.784	12.148	15.236
Delta	0.000	-5.370	-6.604
<u>Targeting Pods</u>			
Subassemblies			
TOA Funded	0.515	0.000	0.000
TOA Required	0.515	0.000	0.000
Delta	0.000	0.000	0.000
<u>Training Systems</u>			
Other			
TOA Funded	0.000	1.124	0.000
TOA Required	0.000	1.124	0.000
Delta	0.000	0.000	0.000
<u>Weather Systems</u>			
Other			
TOA Funded	0.958	1.257	1.269
TOA Required	0.958	0.905	1.755
Delta	0.000	0.352	-0.486

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
General Purpose Equipment			
<u>PMEL</u>			
Other			
TOA Funded	3.676	2.999	4.832
TOA Required	3.676	3.588	6.559
Delta	0.000	-0.589	-1.727
<u>Shelters & Radomes</u>			
End Item			
TOA Funded	9.190	5.407	5.953
TOA Required	9.190	5.564	8.117
Delta	0.000	-0.157	-2.164

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Organic (Continued)			
General Purpose Equipment (Continued)			
<u>Support Equipment</u>			
End Item			
TOA Funded	5.881	12.213	19.703
TOA Required	5.881	23.255	32.129
Delta	0.000	-11.042	-12.426
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.000	0.042	0.055
TOA Required	0.000	0.103	0.095
Delta	0.000	-0.061	-0.040

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Missiles			
<u>AGM-129A (ACM)</u>			
Basic Missile (Frame)			
TOA Funded	0.427	0.000	0.000
TOA Required	0.427	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.083	0.000	0.000
TOA Required	0.166	0.000	0.000
Delta	-0.083	0.000	0.000
Software			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>AGM-129A (ACM) (F112)</u>			
Propulsion System and Components			
TOA Funded	0.045	0.000	0.000
TOA Required	0.045	0.000	0.000
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Organic (Continued) Missiles (Continued)			
<u>AGM-130</u>			
Guidance System and Components			
TOA Required	0.000	0.091	0.000
Software			
TOA Funded	0.000	0.004	0.000
TOA Required	0.000	0.007	0.000
Delta	0.000	-0.003	0.000
<u>AGM-65 Maverick</u>			
Guidance System and Components			
TOA Funded	0.789	1.215	0.796
TOA Required	0.789	1.215	0.796
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.011	0.011	0.005
TOA Required	0.011	0.011	0.005
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Missiles (Continued)			
<u>AGM-86B (ALCM)</u>			
Basic Missile (Frame)			
Units Funded	10	10	11
Units Required	10	11	11
Delta	0	-1	0
TOA Funded	2.010	0.509	0.683
TOA Required	2.010	0.590	0.684
Delta	0.000	-0.081	-0.001
Other			
TOA Required	0.000	0.020	0.000
Software			
TOA Funded	2.447	3.132	2.784
TOA Required	2.447	3.132	2.784
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Missiles (Continued)			
<u>AGM-86B (ALCM) (F107)</u>			
Propulsion System and Components			
Units Funded	157	117	115
Units Required	158	118	115
Delta	-1	-1	0
TOA Funded	5.181	4.030	4.499
TOA Required	5.182	4.030	4.499
Delta	-0.001	0.000	0.000
<u>AGM-86C (CALCM) Software</u>			
TOA Funded	0.942	0.000	0.998
TOA Required	0.942	0.000	0.998
Delta	0.000	0.000	0.000
- <u>AGM-88 HARM</u>			
Software			
TOA Funded	1.647	1.466	1.611
TOA Required	1.647	3.198	2.076
Delta	0.000	-1.732	-0.465

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Missiles (Continued)			
<u>AIM-120 AMRAAM</u>			
Basic Missile (Frame)			
TOA Funded	0.000	0.000	0.004
TOA Required	0.000	0.000	0.005
Delta	0.000	0.000	-0.001
Guidance System and Components			
TOA Funded	1.454	1.520	0.408
TOA Required	1.454	1.520	2.569
Delta	0.000	0.000	-2.161
Support and Launch Equipment			
TOA Required	0.000	0.000	0.000
<u>AIM-9 Sidewinder</u>			
Guidance System and Components			
TOA Funded	0.029	0.896	0.484
TOA Required	0.029	0.930	1.847
Delta	0.000	-0.034	-1.363
Support and Launch Equipment			
TOA Funded	0.009	0.620	0.633
TOA Required	0.009	0.620	0.784

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Delta

0.000

0.000

-0.151

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Missiles (Continued)			
<u>ISOW</u>			
Software			
TOA Funded	0.000	0.004	0.008
TOA Required	0.000	0.010	0.008
Delta	0.000	-0.006	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Missiles (Continued)			
<u>LGM-30 Minuteman III</u>			
Basic Missile (Frame)			
TOA Funded	29.930	24.690	29.677
TOA Required	29.930	30.035	42.515
Delta	0.000	-5.345	-12.838
Guidance System and Components			
TOA Funded	5.693	13.198	10.455
TOA Required	5.693	20.381	10.455
Delta	0.000	-7.183	0.000
Other			
TOA Funded	0.395	0.295	0.285
TOA Required	0.395	0.404	0.491
Delta	0.000	-0.109	-0.206
Software			
TOA Funded	1.164	1.297	1.148
TOA Required	1.164	1.863	1.802
Delta	0.000	-0.566	-0.654

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Missiles (Continued)			
<u>LGM-30 Minuteman III</u>			
Support and Launch Equipment			
TOA Funded	12.065	4.078	8.693
TOA Required	12.065	8.588	16.696
Delta	0.000	-4.510	-8.003
<u>Minuteman Communications</u>			
Guidance System and Components			
TOA Required	0.000	0.000	0.000
Software			
TOA Funded	2.096	1.569	1.598
TOA Required	2.096	1.903	2.138
Delta	0.000	-0.334	-0.540
Support and Launch Equipment			
TOA Required	0.000	0.291	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Ordnance Weapons and Munitions			
<u>JDAM</u>			
Software			
TOA Funded	0.034	0.035	0.036
TOA Required	0.034	0.035	0.036
Delta	0.000	0.000	0.000
<u>Munitions</u>			
Software			
TOA Funded	0.000	0.005	0.000
TOA Required	0.000	0.005	0.000
Delta	0.000	0.000	0.000
Subassemblies			
TOA Funded	0.742	1.377	0.571
TOA Required	0.742	1.377	0.571
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Organic (Continued)			
Ordnance Weapons and Munitions (Continued)			
<u>PAVEWAY</u>			
End Item			
TOA Funded	0.051	0.060	0.000
TOA Required	0.051	0.060	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.015	0.036	0.000
TOA Required	0.015	0.036	0.000
Delta	0.000	0.000	0.000
Subassemblies			
TOA Funded	0.162	0.413	0.517
TOA Required	0.162	0.413	0.613
Delta	0.000	0.000	-0.096
<u>WCMD</u>			
Software			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.014	0.013
Delta	0.000	-0.014	-0.013

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract			
Aircraft			
<u>A-10</u>			
Basic Aircraft			
TOA Funded	10.772	14.461	11.209
TOA Required	10.786	14.461	11.289
Delta	-0.014	0.000	-0.080
Other			
TOA Funded	13.036	5.890	15.954
TOA Required	13.036	29.797	17.344
Delta	0.000	-23.907	-1.390
Software			
TOA Funded	1.809	0.258	1.410
TOA Required	1.809	3.566	4.780
Delta	0.000	-3.308	-3.370
Support Equipment			
TOA Funded	0.148	0.000	0.000
TOA Required	0.148	0.285	0.290
Delta	0.000	-0.285	-0.290

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>AC-130</u>			
Other			
TOA Funded	3.360	2.183	3.204
TOA Required	3.360	4.150	3.871
Delta	0.000	-1.967	-0.667
Software			
TOA Funded	7.139	8.639	9.162
TOA Required	7.139	8.980	9.162
Delta	0.000	-0.341	0.000
Support Equipment			
TOA Funded	0.065	0.083	0.168
TOA Required	0.065	0.083	0.168
Delta	0.000	0.000	0.000
- - <u>AC-130 (T56)</u>			
Engine			
Units Funded	12	20	18
Units Required	12	21	18
Delta	0	-1	0
TOA Funded	8.850	15.978	14.482
TOA Required	8.850	15.978	14.482

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Delta	0.000	0.000	0.000
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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Other Contract (Continued) Aircraft (Continued)			
<u>Aerial Targets</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.000
Other			
TOA Funded	0.030	0.046	0.053
TOA Required	0.030	0.463	0.770
Delta	0.000	-0.417	-0.717

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>B-1</u>			
Basic Aircraft			
TOA Funded	11.536	0.000	0.000
TOA Required	11.536	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	71.589	62.098	34.925
TOA Required	71.589	97.253	38.072
Delta	0.000	-35.155	-3.147
Software			
TOA Funded	98.072	56.386	49.430
TOA Required	98.072	125.305	127.037
Delta	0.000	-68.919	-77.607
Support Equipment			
TOA Funded	0.803	1.412	1.076
TOA Required	0.803	1.451	1.076
Delta	0.000	-0.039	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>B-2</u>			
Basic Aircraft			
TOA Funded	140.055	170.798	150.131
TOA Required	140.055	186.264	153.611
Delta	0.000	-15.466	-3.480
Other			
TOA Funded	32.999	31.046	31.305
TOA Required	32.999	41.475	41.619
Delta	0.000	-10.429	-10.314
Software			
TOA Funded	83.143	52.285	78.619
TOA Required	83.143	106.920	107.839
Delta	0.000	-54.635	-29.220
Support Equipment			
TOA Funded	0.013	0.853	0.590
TOA Required	0.013	0.853	0.843
Delta	0.000	0.000	-0.253

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>B-52</u>			
Other			
TOA Funded	23.241	19.596	36.109
TOA Required	23.241	50.520	75.967
Delta	0.000	-30.924	-39.858
Software			
TOA Funded	30.610	18.788	34.156
TOA Required	30.610	43.838	48.906
Delta	0.000	-25.050	-14.750
Support Equipment			
TOA Funded	0.051	0.000	0.025
TOA Required	0.051	0.000	0.025
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>C-130</u>			
Basic Aircraft			
Units Funded	1	2	1
Units Required	1	2	1
Delta	0	0	0
TOA Funded	2.661	10.111	4.474
TOA Required	2.661	10.478	8.636
Delta	0.000	-0.367	-4.162
Other			
TOA Funded	13.975	21.222	25.259
TOA Required	13.975	37.751	33.024
Delta	0.000	-16.529	-7.765
Software			
TOA Funded	0.400	14.727	2.246
TOA Required	0.400	19.439	22.868
Delta	0.000	-4.712	-20.622
Support Equipment			
TOA Funded	0.000	0.112	0.130
TOA Required	0.000	0.142	0.133
Delta	0.000	-0.030	-0.003

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>C-130 (T56)</u>			
Engine			
Units Funded	1	2	1
Units Required	1	2	1
Delta	0	0	0
TOA Funded	0.706	4.666	0.740
TOA Required	0.706	4.666	0.740
Delta	0.000	0.000	0.000
<u>C-17</u>			
Other			
TOA Funded	0.138	0.000	0.000
TOA Required	0.138	0.286	0.007
Delta	0.000	-0.286	-0.007
<u>C-5</u>			
Software			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	2.289
Delta	0.000	0.000	-2.289

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>Common Engines (ENGINES)</u>			
Engine			
TOA Funded	102.378	0.000	0.000
TOA Required	102.378	0.000	0.000
Delta	0.000	0.000	0.000
<u>CV-22</u>			
Other			
TOA Funded	0.176	0.020	0.379
TOA Required	0.176	0.611	0.379
Delta	0.000	-0.591	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>E-3</u>			
Other			
TOA Funded	11.783	12.049	15.333
TOA Required	11.783	21.311	27.973
Delta	0.000	-9.262	-12.640
Software			
TOA Funded	2.203	12.106	23.563
TOA Required	2.203	26.099	25.456
Delta	0.000	-13.993	-1.893
Support Equipment			
TOA Funded	0.058	0.000	0.000
TOA Required	0.058	0.000	0.021
Delta	0.000	0.000	-0.021
<u>EC-130</u>			
Other			
TOA Funded	0.199	0.174	0.766
TOA Required	0.199	0.699	0.766
Delta	0.000	-0.525	0.000

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Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>EC-130(T56)</u>			
Engine			
Units Funded	1	4	6
Units Required	1	4	10
Delta	0	0	-4
TOA Funded	1.086	4.313	6.804
TOA Required	1.086	4.400	11.340
Delta	0.000	-0.087	-4.536

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>F-15</u>			
Basic Aircraft			
Units Funded	9	8	9
Units Required	9	8	9
Delta	0	0	0
TOA Funded	59.817	61.984	74.575
TOA Required	59.817	61.984	74.576
Delta	0.000	0.000	-0.001
Other			
TOA Funded	26.347	32.355	33.163
TOA Required	26.347	43.631	52.252
Delta	0.000	-11.276	-19.089
Software			
TOA Funded	1.782	0.275	2.080
TOA Required	1.782	3.700	3.465
Delta	0.000	-3.425	-1.385
Support Equipment			
TOA Funded	0.078	0.084	0.175
TOA Required	0.078	0.129	0.291
Delta	0.000	-0.045	-0.116

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>F-15 (F100)</u>			
Engine			
TOA Funded	3.082	0.000	0.000
TOA Required	3.082	0.000	0.000
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Other Contract (Continued)			
Aircraft (Continued)			
<u>F-16</u>			
Basic Aircraft			
TOA Funded	4.664	7.558	6.565
TOA Required	5.132	12.837	8.185
Delta	-0.468	-5.279	-1.620
Other			
TOA Funded	20.884	25.945	28.196
TOA Required	20.884	37.739	40.931
Delta	0.000	-11.794	-12.735
Software			
TOA Funded	23.190	14.889	16.631
TOA Required	23.190	30.785	30.302
Delta	0.000	-15.896	-13.671
Support Equipment			
TOA Funded	2.075	2.380	2.442
TOA Required	2.075	3.053	3.263
Delta	0.000	-0.673	-0.821

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Other Contract (Continued)			
Aircraft (Continued)			
<u>F-16 (F100)</u>			
Engine			
TOA Funded	0.000	0.704	0.000
TOA Required	0.000	0.850	0.000
Delta	0.000	-0.146	0.000
<u>F-16 (F110)</u>			
Engine			
TOA Funded	0.000	0.570	0.000
TOA Required	0.000	0.570	0.000
Delta	0.000	0.000	0.000
<u>F-22</u>			
Other			
TOA Funded	0.190	0.231	0.150
TOA Required	0.190	0.231	0.150
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>HC-130</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.252
TOA Required	0.000	0.198	0.356
Delta	0.000	-0.198	-0.104
Other			
TOA Funded	1.996	0.890	0.620
TOA Required	1.996	2.468	1.679
Delta	0.000	-1.578	-1.059
<u>HC-130 (T56)</u>			
Engine			
Units Funded	2	8	5
Units Required	2	7	5
Delta	0	1	0
TOA Funded	2.172	7.455	5.670
TOA Required	2.172	7.669	5.670
Delta	0.000	-0.214	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>HH-60</u>			
Basic Aircraft			
TOA Funded	2.028	0.000	0.000
TOA Required	2.028	1.309	3.054
Delta	0.000	-1.309	-3.054
Other			
TOA Funded	1.768	1.774	1.524
TOA Required	1.768	1.943	8.697
Delta	0.000	-0.169	-7.173
Software			
TOA Funded	1.947	2.325	2.513
TOA Required	1.947	3.836	4.068
Delta	0.000	-1.511	-1.555

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>KC/C-135</u>			
Basic Aircraft			
Units Funded	4	1	1
Units Required	4	1	2
Delta	0	0	-1
TOA Funded	63.352	15.000	17.226
TOA Required	63.352	16.393	35.099
Delta	0.000	-1.393	-17.873
Other			
TOA Funded	16.520	11.482	15.969
TOA Required	16.520	17.067	18.876
Delta	0.000	-5.585	-2.907
Software			
TOA Funded	11.551	5.567	16.282
TOA Required	11.551	17.348	16.282
Delta	0.000	-11.781	0.000
Support Equipment			
TOA Funded	0.144	0.129	0.129
TOA Required	0.144	0.129	0.129
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>KC/C-135 (F108)</u>			
Engine			
Units Funded	3	0	0
Units Required	3	0	0
Delta	0	0	0
TOA Funded	8.593	0.000	0.000
TOA Required	8.593	0.000	0.000
Delta	0.000	0.000	0.000
<u>MC-130</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	1.424
TOA Required	0.000	0.000	1.424
Delta	0.000	0.000	0.000
Other			
TOA Funded	1.722	1.718	2.406
TOA Required	1.722	2.444	2.406
Delta	0.000	-0.726	0.000
Software			
TOA Funded	8.654	6.436	10.297
TOA Required	8.654	10.213	10.297

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Delta

0.000

-3.777

0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued) Aircraft (Continued)			
<u>RC/OC-135</u>			
_ Basic Aircraft			
TOA Funded	0.000	0.000	0.000
Other			
TOA Funded	0.053	0.035	0.039
TOA Required	0.053	0.062	0.065
Delta	0.000	-0.027	-0.026
<u>T-38</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	9.460	6.693	10.530
TOA Required	9.460	11.301	12.958
Delta	0.000	-4.608	-2.428

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>T-6</u>			
Other			
TOA Funded	0.000	0.520	0.000
TOA Required	0.000	0.520	0.000
Delta	0.000	0.000	0.000
<u>TH-1</u>			
Basic Aircraft			
TOA Funded	0.000	0.154	6.586
TOA Required	0.014	0.154	8.770
Delta	-0.014	0.000	-2.184
Other			
TOA Funded	1.558	1.641	1.552
TOA Required	1.558	2.531	2.328
Delta	0.000	-0.890	-0.776

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>TH-1 (T53)</u>			
Engine			
Units Funded	0	1	1
Units Required	0	1	1
Delta	0	0	0
TOA Funded	0.000	0.364	0.371
TOA Required	0.000	0.364	0.371
Delta	0.000	0.000	0.000
<u>U-2</u>			
Basic Aircraft			
TOA Funded	0.154	0.000	0.000
TOA Required	0.154	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.008	0.484	0.000
TOA Required	0.008	0.484	0.623
Delta	0.000	0.000	-0.623

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>UH-1</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.001	0.001
Delta	0.000	-0.001	-0.001
Other			
TOA Funded	2.974	0.512	3.425
TOA Required	2.974	1.741	5.527
Delta	0.000	-1.229	-2.102

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
All Other Items Not Identified			
<u>A/B/M</u>			
N/A			
TOA Funded	0.840	0.675	0.000
TOA Required	0.840	0.675	1.353
Delta	0.000	0.000	-1.353
<u>Common</u>			
N/A			
TOA Funded	12.097	24.254	12.256
TOA Required	12.097	21.876	21.729
Delta	0.000	2.378	-9.473

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Automotive Equipment			
<u>Vehicles</u>			
Support Equipment			
TOA Funded	0.000	0.000	8.251
TOA Required	0.000	0.000	12.917
Delta	0.000	0.000	-4.666

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Combat Vehicles			
<u>MRAP FoV</u>			
Other			
TOA Funded	0.223	0.000	0.000
TOA Required	0.223	0.061	0.536
Delta	0.000	-0.061	-0.536

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems			
<u>ADM-160B MALD</u>			
Other			
TOA Required	0.000	0.012	0.000
Delta	0.000	-0.012	0.000
<u>AEWS</u>			
End Item			
TOA Funded	0.000	0.060	0.029
TOA Required	0.000	0.064	0.068
Delta	0.000	-0.004	-0.039
Other			
TOA Funded	0.114	0.390	0.032
TOA Required	0.114	0.407	0.032
Delta	0.000	-0.017	0.000
Software			
TOA Funded	0.000	0.002	0.002
TOA Required	0.000	0.002	0.002
Delta	0.000	0.000	0.000

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Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>AEWS/CRC</u>			
End Item			
TOA Funded	0.095	0.000	0.000
TOA Required	0.095	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.521	0.000	0.000
TOA Required	0.521	0.000	0.000
Delta	0.000	0.000	0.000
<u>Air Traffic Mgt Sys</u>			
End Item			
TOA Funded	0.000	0.692	0.706
TOA Required	0.000	0.692	0.706
Delta	0.000	0.000	0.000
Other			
TOA Funded	1.009	0.987	1.027
TOA Required	1.009	2.164	2.196
Delta	0.000	-1.177	-1.169

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>ATS</u>			
End Item			
TOA Funded	1.177	3.741	2.129
TOA Required	1.177	9.256	2.129
Delta	0.000	-5.515	0.000
Other			
TOA Funded	1.622	2.985	2.139
TOA Required	1.622	9.204	9.858
Delta	0.000	-6.219	-7.719
Software			
TOA Funded	1.410	0.241	2.045
TOA Required	1.410	3.929	3.260
Delta	0.000	-3.688	-1.215

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>BMEWS</u>			
End Item			
TOA Funded	2.799	3.916	4.034
TOA Required	2.799	3.916	4.034
Delta	0.000	0.000	0.000
Other			
TOA Funded	7.856	5.483	5.583
TOA Required	7.856	18.445	10.431
Delta	0.000	-12.962	-4.848
Software			
TOA Funded	8.554	6.930	7.025
TOA Required	8.554	15.458	12.298
Delta	0.000	-8.528	-5.273
<u>Comm</u>			
Other			
TOA Funded	0.000	0.019	0.019
TOA Required	0.000	0.019	0.022
Delta	0.000	0.000	-0.003

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>Command and Control</u>			
End Item			
TOA Funded	0.292	0.000	0.356
TOA Required	0.584	0.413	0.367
Delta	-0.292	-0.413	-0.011
Other			
TOA Funded	0.000	0.203	0.653
TOA Required	0.000	1.816	1.770
Delta	0.000	-1.613	-1.117
Software			
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>Common Avionics</u>			
Other			
TOA Funded	0.237	0.243	0.371
TOA Required	0.237	0.914	2.493
Delta	0.000	-0.671	-2.122
Software			
TOA Funded	0.208	0.057	0.223
TOA Required	0.208	0.214	0.223
Delta	0.000	-0.157	0.000
<u>CRC</u>			
Other			
TOA Funded	0.000	0.040	0.000
TOA Required	0.000	0.112	0.114
Delta	0.000	-0.072	-0.114
<u>CSEL</u>			
Other			
TOA Funded	0.000	0.000	0.080
TOA Required	0.000	0.000	0.154
Delta	0.000	0.000	-0.074

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>DCGS</u>			
Other			
TOA Funded	102.067	0.000	0.000
TOA Required	102.067	0.000	0.000
Delta	0.000	0.000	0.000
<u>Mission Planning Sys</u>			
Software			
TOA Funded	36.773	40.150	41.055
TOA Required	36.773	66.524	65.583
Delta	0.000	-26.374	-24.528

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>Multi-Plat Electronic Combat Sys</u>			
End Item			
TOA Funded	0.251	0.000	0.000
TOA Required	0.251	0.197	0.121
Delta	0.000	-0.197	-0.121
Other			
TOA Funded	12.537	3.932	4.714
TOA Required	12.537	13.565	15.250
Delta	0.000	-9.633	-10.536
Software			
TOA Funded	27.238	14.158	18.271
TOA Required	27.238	32.401	37.080
Delta	0.000	-18.243	-18.809

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>NCMC-ITW/AA</u>			
End Item			
TOA Funded	8.846	6.556	7.246
TOA Required	8.846	8.677	10.526
Delta	0.000	-2.121	-3.280
Software			
TOA Funded	16.463	16.775	10.325
TOA Required	16.463	20.430	20.168
Delta	0.000	-3.655	-9.843
<u>Range Systems</u>			
Other			
TOA Funded	111.796	184.757	169.215
TOA Required	111.796	292.262	294.621
Delta	0.000	-107.505	-125.406

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>Satellite Communications</u>			
Other			
TOA Funded	43.163	28.067	30.242
TOA Required	43.163	54.763	61.694
Delta	0.000	-26.696	-31.452
Software			
TOA Funded	22.201	46.702	37.441
TOA Required	22.201	51.159	61.408
Delta	0.000	-4.457	-23.967

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>Satellite Navigation</u>			
End Item			
TOA Funded	1.246	1.919	1.538
TOA Required	1.246	1.919	1.809
Delta	0.000	0.000	-0.271
Other			
TOA Funded	3.596	4.099	4.628
TOA Required	3.596	5.967	5.483
Delta	0.000	-1.868	-0.855
Software			
TOA Funded	8.947	12.207	12.325
TOA Required	8.947	16.407	14.482
Delta	0.000	-4.200	-2.157

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>SBIRS</u>			
End Item			
TOA Funded	2.752	1.351	1.864
TOA Required	2.752	3.026	3.056
Delta	0.000	-1.675	-1.192
Other			
TOA Funded	0.186	3.399	3.859
TOA Required	0.186	3.426	4.194
Delta	0.000	-0.027	-0.335

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>SLBM Radar Warning Sys</u>			
End Item			
TOA Funded	4.879	1.401	1.429
TOA Required	4.879	7.051	5.437
Delta	0.000	-5.650	-4.008
Other			
TOA Funded	5.966	6.703	6.830
TOA Required	5.966	15.518	15.451
Delta	0.000	-8.815	-8.621
Software			
TOA Funded	10.757	6.406	6.540
TOA Required	10.757	14.026	10.773
Delta	0.000	-7.620	-4.233
<u>Space</u>			
Other			
TOA Funded	48.239	66.037	61.501
TOA Required	48.239	94.145	90.005
Delta	0.000	-28.108	-28.504

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>TACP</u>			
Other			
TOA Required	0.000	0.648	0.000
<u>Tactical Data Link</u>			
Other			
TOA Funded	1.464	2.412	2.197
TOA Required	1.464	5.217	3.941
Delta	0.000	-2.805	-1.744
Software			
TOA Funded	14.667	10.000	11.235
TOA Required	14.667	19.017	18.130
Delta	0.000	-9.017	-6.895
<u>Targeting Pods</u>			
Other			
TOA Funded	0.000	0.000	0.175
TOA Required	0.000	0.276	0.465
Delta	0.000	-0.276	-0.290

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>Training Systems</u>			
Other			
TOA Funded	0.000	0.633	0.010
TOA Required	0.000	1.393	0.010
Delta	0.000	-0.760	0.000
<u>Weather Systems</u>			
Other			
TOA Funded	2.970	8.483	7.523
TOA Required	2.970	9.734	8.797
Delta	0.000	-1.251	-1.274

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued) General Purpose			
Equipment			
<u>BEAR</u>			
Other			
TOA Required	0.000	0.196	0.230
<u>Shelters & Radomes</u>			
End Item			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.001
Delta	0.000	0.000	-0.001
Other			
TOA Funded	0.571	0.547	0.569
TOA Required	0.571	1.190	1.170
Delta	0.000	-0.643	-0.601

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
General Purpose Equipment (Continued)			
<u>Support Equipment</u>			
End Item			
TOA Funded	19.724	32.033	35.412
TOA Required	19.724	49.015	45.097
Delta	0.000	-16.982	-9.685
Other			
TOA Funded	7.968	10.116	7.230
TOA Required	7.968	21.013	21.533
Delta	0.000	-10.897	-14.303
Software			
TOA Funded	0.052	0.155	0.150
TOA Required	0.052	0.230	0.216
Delta	0.000	-0.075	-0.066

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Missiles			
<u>AGM-129A (ACM)</u>			
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>AGM-130</u>			
Guidance System and Components			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	2.887	0.000
Delta	0.000	-2.887	0.000
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.398	0.000
Delta	0.000	-0.398	0.000
Software			
TOA Required	0.000	0.746	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Missiles (Continued)			
<u>AGM-65 Maverick</u>			
Guidance System and Components			
TOA Funded	0.647	0.703	0.718
TOA Required	0.647	0.919	0.918
Delta	0.000	-0.216	-0.200
Other			
TOA Funded	0.827	1.311	0.692
TOA Required	0.827	2.271	1.488
Delta	0.000	-0.960	-0.796
<u>AGM-86B (ALCM)</u>			
Other			
TOA Funded	7.041	12.495	16.186
TOA Required	7.041	12.632	16.186
Delta	0.000	-0.137	0.000
Software			
TOA Funded	0.342	1.316	1.857
TOA Required	0.342	1.462	1.857
Delta	0.000	-0.146	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Missiles (Continued)			
<u>AGM-86C (CALCM)</u>			
Other			
TOA Funded	0.017	0.048	0.000
TOA Required	0.017	0.048	0.000
Delta	0.000	0.000	0.000
<u>AGM-88 HARM</u>			
Guidance System and Components			
TOA Funded	6.816	7.645	7.841
TOA Required	6.816	8.946	9.125
Delta	0.000	-1.301	-1.284
Other			
TOA Funded	2.681	2.063	1.514
TOA Required	2.681	2.751	2.138
Delta	0.000	-0.688	-0.624
Software			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

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Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Other Contract (Continued) Missiles (Continued)			
<u>AIM-120 AMRAAM</u>			
Guidance System and Components			
TOA Required	0.000	0.000	0.000
Other			
TOA Funded	0.805	0.122	0.109
TOA Required	0.805	0.122	0.817
Delta	0.000	0.000	-0.708
Support and Launch Equipment			
TOA Required	0.000	0.000	0.008
<u>AIM-9 Sidewinder</u>			
Other			
TOA Funded	2.094	1.291	2.418
TOA Required	2.094	3.810	3.367
Delta	0.000	-2.519	-0.949

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Missiles (Continued)			
<u>HELLFIRE</u>			
Guidance System and Components			
TOA Funded	0.324	0.219	0.000
TOA Required	0.324	0.298	0.000
Delta	0.000	-0.079	0.000
Other			
TOA Funded	0.086	0.000	0.167
TOA Required	0.086	0.163	0.167
Delta	0.000	-0.163	0.000
<u>JSOW</u>			
Guidance System and Components			
TOA Funded	0.003	0.000	0.000
TOA Required	0.003	0.011	0.011
Delta	0.000	-0.011	-0.011
Other			
TOA Funded	0.327	0.000	0.204
TOA Required	0.327	0.336	0.342
Delta	0.000	-0.336	-0.138

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Missiles (Continued)			
<u>LGM-30 Minuteman III</u>			
Basic Missile (Frame)			
TOA Funded	8.065	0.000	0.000
TOA Required	8.065	8.863	0.000
Delta	0.000	-8.863	0.000
Guidance System and Components			
TOA Funded	74.243	71.439	88.657
TOA Required	74.243	88.470	107.074
Delta	0.000	-17.031	-18.417
Other			
TOA Funded	3.331	2.305	6.047
TOA Required	3.331	10.273	32.265
Delta	0.000	-7.968	-26.218
Software			
TOA Funded	22.175	11.465	16.608
TOA Required	22.175	18.618	18.999
Delta	0.000	-7.153	-2.391
Support and Launch Equipment			
TOA Required	0.000	0.000	0.133

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Missiles (Continued)			
<u>Minuteman Communications</u>			
Other			
TOA Funded	0.113	0.000	0.045
TOA Required	0.113	0.908	0.055
Delta	0.000	-0.908	-0.010
Support and Launch Equipment			
TOA Required	0.000	0.000	0.290

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Ordnance Weapons and Munitions			
<u>CAD/PAD</u>			
Other			
TOA Funded	4.904	2.953	1.360
TOA Required	4.904	6.016	5.582
Delta	0.000	-3.063	-4.222
Subassemblies			
TOA Funded	8.391	8.139	8.004
TOA Required	8.391	8.351	8.404
Delta	0.000	-0.212	-0.400
<u>JDAM</u>			
Other			
TOA Funded	0.000	0.016	1.415
TOA Required	0.000	0.016	3.648
Delta	0.000	0.000	-2.233
Subassemblies			
TOA Funded	0.558	0.000	0.581
TOA Required	0.558	0.569	0.581
Delta	0.000	-0.569	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Ordnance Weapons and Munitions (Continued)			
<u>Munitions</u>			
Other			
TOA Funded	4.426	4.996	6.635
TOA Required	4.426	6.301	12.942
Delta	0.000	-1.305	-6.307
Software			
TOA Required	0.000	0.395	0.000
Subassemblies			
TOA Funded	0.204	0.423	2.218
TOA Required	0.204	5.402	2.749
Delta	0.000	-4.979	-0.531
<u>NUCLEAR TRAINER</u>			
Other			
TOA Funded	0.460	0.534	0.272
TOA Required	0.460	0.539	0.487
Delta	0.000	-0.005	-0.215

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Ordnance Weapons and Munitions (Continued)			
<u>PAVEWAY</u>			
Subassemblies			
TOA Funded	1.432	1.261	0.312
TOA Required	1.432	3.159	0.312
Delta	0.000	-1.898	0.000
<u>SFW</u>			
Other			
TOA Funded	0.000	0.317	0.829
TOA Required	0.000	0.352	1.024
Delta	0.000	-0.035	-0.195
<u>Small Arms</u>			
End Item			
TOA Funded	0.000	0.045	0.000
TOA Required	0.000	0.129	0.075
Delta	0.000	-0.084	-0.075

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
Other Contract (Continued)			
Ordnance Weapons and Munitions (Continued)			
<u>WCMD</u>			
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	1.322	2.576
Delta	0.000	-1.322	-2.576
Software			
TOA Required	0.000	0.271	0.000
Subassemblies			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.043	0.044
Delta	0.000	-0.043	-0.044

**DEPARTMENT OF THE AIR FORCE
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INTERNATIONAL MILITARY HEADQUARTERS**

	FY 2012 ACTUAL					FY 2013 ESTIMATE					FY 2014 ESTIMATE				
	OFF	ENL	MIL	CIV	TOT OBL (\$000)	OFF	ENL	MIL	CIV	TOT OBL (\$000)	OFF	ENL	MIL	CIV	TOT OBL (\$000)
INTERNATIONAL MILITARY ORGANIZATIONS															
North American Air Defense Command															
MPAF	44	20	64		8,237	59	24	83		9,266	57	24	81		10,690
OMAF				76	5,792				64	11,417				88	13,618
North Atlantic Treaty Organization															
MPAF	64	51	115		13,639	171	247	418		28,491	69	52	121		26,692
United Nations Command, Korea/ US Combined Forces Command, Korea															
MPAF	40	15	55		7,247	50	33	83		8,452	50	33	83		10,150
Total International Military Organizations	148	86	234	76	34,915	280	304	584	64	57,626	176	109	285	88	61,150