

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2015 Budget Estimates

March 2014

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME II

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operations and Maintenance, Air Force
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 U.S. and Canadian airspace. NORAD is charged with the Aerospace Warning and Control mission and Integrated Tactical/Warning Attack assessment for North America. Pacific Command (US PACOM) is responsible for this mission set to maintain Aerospace Control for the State of Hawaii. ACA force structure is utilized to accomplish both the NORAD and US Northern Command (US NORTHCOM) and PACOM homeland defense mission sets. The Air National Guard provides the force structure to fulfill the mission needs for 15 of the 16 ACA sites.						
A. Appropriation: Military Personnel	FY 2013 Actuals	FY 2014 Enacted	FY 2014 (Amended)	FY 2015 PB (Funded)	Delta: Requirement to FY 2014 Funded	FY 2015 PB (Requirement)
End Strength, ANG	1,117	998	995	970	-	970
End Strength, Active Air Force	-	-	-	-	-	-
End Strength, Air Force Reserve	-	-	-	-	-	-
Military Personnel Costs	122,375	114,463	114,162	109,261		109,261
B. Appropriation: MERHC	FY 2013 Actuals	FY 2014 Enacted	FY 2014 (Amended)	FY 2015 PB (Funded)	Delta: Requirement to FY 2014 Funded	FY 2015 PB (Requirement)
Military Personnel Costs	4,134	4,051	4,060	3,698		3,698
C. Appropriation: Operation & Maintenance	FY 2013 Actuals	FY 2014 Enacted	FY 2014 (Amended)	FY 2015 PB (Funded)	Delta: Requirement to FY 2014 Funded	FY 2015 PB (Requirement)
End Strength	n/a	n/a	n/a	n/a	n/a	n/a
Flying Hour Costs, ANG	18,724	10,136	10,136	11,618	-	11,618
Flying Hour Costs -- Active Air Force	-	-	-	-	-	-
Flying Hour Costs -- Air Force Reserve	-	-	-	-	-	-
Flying Hour Costs -- Total	18,724	10,136	10,136	11,618	-	11,618
Other Mission Costs--Total, ANG	12,803	8,068	8,068	8,452	-	8,452
Other Mission Costs--Active Air Force	-	-	-	-	-	-
Other Mission Costs--Air Force Reserve	-	-	-	-	-	-
Other Mission Costs -- Total	12,803	8,068	8,068	8,452	-	8,452
D. Appropriation: Military Construction, ANG	FY 2013 Actuals	FY 2014 Enacted	FY 2014 (Amended)	FY 2015 PB (Funded)	Delta: FY 2014 to FY 2014	FY 2015 PB (Requirement)

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Aerospace Control Alert Exhibit

Section II. Command and Control: Operational Command and Control (C2) for Homeland Air Defense is provided by CONR-1AF (AFNORTH) for the Continental United States. CONR-1AF (AFNORTH) is structured and designated as a Component Numbered Air Force (c-NAF) providing C2 through the 601 Air and Space Operations Center (AOC) and AFFOR STAFF, two aligned Air Defense Sectors, and the Joint Air Defense Operations Center (JADOC) for the NORAD and US NORTHCOM mission sets. The 101 IOF (PEC 53056F) provides operational support to the 601 AOC. The 169 Air Control and Warning Squadron (ACWS) and 154 OSS, provide C2 over the Hawaiian AOR under USPACOM. The 176 Air Control Squadron (ACS) provides C2 for Alaska under NORAD. Additionally, radars and radios in the southern region are provided by the 140 ADS in Puerto Rico.

A. Appropriation: Military Personnel, ANG	FY 2013 Actuals	FY 2014 Enacted	FY 2014 (Amended)	FY 2015 PB (Funded)	Delta: Requirement to FY 2014 Funded	FY 2015 PB (Requirement)
End Strength	1,090	1,088	1,091	1,084	-	1,084
Military Personnel Costs	123,487	128,522	128,824	126,188	-	126,188
B. Appropriation: MERHC	FY 2013 Actuals	FY 2014 Enacted	FY 2014 (Amended)	FY 2015 PB (Funded)	Delta: Requirement to FY 2014 Funded	FY 2015 PB (Requirement)
Military Personnel Costs	4,034	4,417	4,429	4,008	-	4,008
C. Appropriation: Operation & Maintenance, ANG	FY 2013 Actuals	FY 2014 Enacted	FY 2014 (Amended)	FY 2015 PB (Funded)	Delta: Requirement to FY 2014 Funded	FY 2015 PB (Requirement)
End Strength (SAG 011G--Mission Support)	232	248	248	130	94	214
Mission Costs: (SAG 011G--Mission Support)	37,139	40,203	40,203	26,103	9,440	35,543

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Operation and Maintenance, Air Force
ENV 30 Part 1 DERA and BRAC Funds for Environmental

	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		Balance to Complete	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
Active																
Environmental Restoration																
IRP																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	12.971	328	5.223	73	0.414	15	0.117	8	10.019	17	0.000	0	0.000	0	0.557	6
Remedial Investigation/Feasibility Study	121.285	391	91.957	420	86.360	442	34.379	277	39.064	164	24.686	187	5.688	75	13.317	51
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Investigation Subtotal	134.256	719	97.180	493	86.774	457	34.496	285	49.083	181	24.686	187	5.688	75	13.874	57
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	7.072	28	23.604	66	1.820	48	4.071	42	4.766	31	0.344	27	0.234	27	10.325	45
Remedial Design (including ROD/DD)	18.386	76	13.413	114	21.347	79	15.016	133	20.557	98	27.340	77	0.234	13	1.065	51
Remedial Action Construction	64.509	35	48.934	26	21.123	20	15.186	26	78.129	83	0.178	2	44.328	11	156.501	48
Remedial Action Operations	130.383	678	123.553	754	152.905	860	153.000	693	118.700	825	124.286	572	117.469	542	1342.747	806
Building Demolition/Debris Removal	18.380	2	0.003	2	0.003	2	0.006	2	0.006	2	0.007	2	0.007	2	0.007	2
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
RA Subtotal	238.730	819	209.507	962	197.198	1009	187.279	896	222.158	1039	152.155	680	162.272	595	1510.645	952
<u>Post RA:</u>																
Long-Term Management	27.833	394	66.346	731	61.931	575	81.006	843	35.835	697	40.736	509	40.806	637	869.632	1382
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Post RA Subtotal	27.833	394	66.346	731	61.931	575	81.006	843	35.835	697	40.736	509	40.806	637	869.632	1382
IRP Subtotal	400.819	1932	373.033	2186	345.903	2041	302.781	2024	307.076	1917	217.577	1376	208.766	1307	2394.151	2391
MMRP																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	17.889	9	0.772	6	1.039	4	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	24.552	70	21.715	117	24.307	87	14.588	39	11.960	30	31.970	41	49.889	38	15.258	31
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Investigation Subtotal	42.441	79	22.487	123	25.346	91	14.588	39	11.960	30	31.970	41	49.889	38	15.258	31
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	0.181	1	0.318	1	0.000	0	0.000	0	1.372	2	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	3.988	24	1.624	16	5.497	57	4.695	33	3.636	31	3.697	13	2.864	10	1.294	8
Remedial Action Construction	5.191	10	8.178	16	2.211	10	17.552	16	24.092	24	18.662	21	16.858	9	5.014	12
Remedial Action Operations	4.020	5	0.023	6	0.005	7	0.271	20	0.283	12	0.504	17	0.089	9	1.565	10
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
RA Subtotal	13.380	40	10.143	39	7.713	74	22.518	69	29.383	69	22.863	51	19.811	28	7.873	30

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ENV 30 Part 1 DERA and BRAC Funds for Environmental

	FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		Balance to Complete	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
Active																
Environmental Restoration																
MMRP (Continued)																
<u>Post RA:</u>																
Long-Term Management	0.333	6	1.224	43	0.739	56	2.833	132	5.036	144	1.463	116	2.292	140	68.096	214
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.333	6	1.224	43	0.739	56	2.833	132	5.036	144	1.463	116	2.292	140	68.096	214
MMRP Subtotal	56.154	125	33.854	205	33.798	221	39.939	240	46.379	243	56.296	208	71.992	206	91.227	275
IRP and MMRP Subtotal	456.973	2057	406.887	2391	379.701	2262	342.720	2264	353.455	2160	273.873	1584	280.758	1513	2485.378	2666
Management							0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
DSMOA	4.159	-	11.826	-	7.609	-	9.116	-	5.683	-	9.855	-	6.695	-	200.855	-
ATSDR	0.000	-	0.357	-	0.363	-	0.370	-	0.377	-	0.385	-	0.392	-	9.405	-
Manpower																
Government	10.682	-	11.207	-	10.541	-	10.243	-	10.197	-	8.430	-	7.373	-	84.196	-
Contractor	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Manpower Subtotal	10.682	-	11.207	-	10.541	-	10.243	-	10.197	-	8.430	-	7.373	-	84.196	-
Other	15.512	-	9.543	-	10.502	-	8.377	-	7.787	-	5.865	-	8.858	-	171.086	-
Management Subtotal	30.353	-	32.933	-	29.015	-	28.106	-	24.044	-	24.535	-	23.318	-	465.542	-
Active Environmental Restoration Total	487.326	2057	439.820	2391	408.716	2262	370.826	2264	377.499	2160	298.408	1584	304.076	1513	2950.920	2666

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	FY 2013 ^a		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		Balance to Complete	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
BRAC																
BRAC																
IRP																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	23.968	603	6.923	543	11.942	46	7.237	31	0.000	0	0.000	0	0.000	0	13.945	35
Investigation Subtotal	23.968	603	6.923	543	11.942	46	7.237	31	0.000	0	0.000	0	0.000	0	13.945	35
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	4.988	97	0.167	57	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	9.680	169	16.801	164	2.159	27	0.986	14	2.231	13	0.000	0	0.000	0	4.911	21
Remedial Action Construction	28.928	138	35.398	258	28.301	209	0.711	23	0.603	5	0.644	5	0.000	0	24.110	22
Remedial Action Operations	18.052	184	26.688	531	18.353	509	24.348	135	21.809	101	14.932	88	10.710	78	241.596	68
RA Subtotal	61.648	588	79.054	1010	48.813	745	26.045	172	24.644	119	15.575	93	10.710	78	270.617	111
<u>Post RA:</u>																
Long-Term Management	20.825	396	23.472	440	18.726	538	19.495	532	19.539	529	29.929	536	36.357	537	368.945	545
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Post RA Subtotal	20.825	396	23.472	440	18.726	538	19.495	532	19.539	529	29.929	536	36.357	537	368.945	545
IRP Subtotal	106.441	1587	109.449	1993	79.481	1329	52.778	735	44.182	648	45.505	629	47.067	615	653.508	691
MMRP																
<u>Investigation:</u>																
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
<u>Remedial Action (RA):</u>																
Interim Remedial Actions	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	4	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.225	2	1.419	2	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
RA Subtotal	0.226	6	1.419	2	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0

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ENV 30 Part 1 DERA and BRAC Funds for Environmental

	FY 2013 ^a		FY 2014		FY 2015		FY 2016		FY 2017		FY 2018		FY 2019		Balance to Complete	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
BRAC																
BRAC																
MMRP (Continued)																
<u>Post RA:</u>																
Long-Term Management	0.095	6	0.049	4	0.313	4	0.009	1	0.009	1	0.269	4	0.025	1	0.333	2
Project Closeout	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.095	6	0.049	4	0.313	4	0.009	1	0.009	1	0.269	4	0.025	1	0.333	2
MMRP Subtotal	0.321	12	1.468	6	0.313	4	0.009	1	0.009	1	0.269	4	0.025	1	0.333	2
IRP and MMRP Subtotal	106.762	1599	110.917	1999	79.793	1333	52.786	736	44.191	649	45.773	633	47.092	616	653.841	693
Planning	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Compliance	0.591	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0
Management							0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
DSMOA	1.681	-	8.290	-	4.826	-	4.395	-	3.935	-	4.031	-	3.608	-	61.309	-
ATSDR	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Manpower																
Government	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Contractor	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Manpower Subtotal	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
EPA Funding	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Other	1.862	-	0.193	-	0.195	-	0.195	-	0.200	-	0.168	-	0.171	-	4.096	-
Management Subtotal	3.543	-	8.483	-	5.021	-	4.590	-	4.135	-	4.199	-	3.779	-	65.406	-
BRAC Total	110.896	1599	119.400	1999	84.814	1333	57.376	736	48.326	649	49.972	633	50.871	616	719.246	693
Land Sale Revenue	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
Prior Year Funds	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-	0.000	-
BRAC Appropriated Funding	110.896	1599	119.400	1999	84.814	1333	57.376	736	48.326	649	49.972	633	50.871	616	719.246	693

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
SPARES AND REPAIR PARTS

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2014 - FY 2015</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	10	\$2,508	N/A	\$1,240	N/A	\$1,783	N/A	\$543
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	\$8	N/A	\$16	N/A	\$25	N/A	\$9
Communications Equipment	N/A	N/A	N/A	\$21	N/A	\$20	N/A	-\$1
Space	N/A	\$12	N/A	\$17	N/A	\$16	N/A	-\$1
Support Equipment	N/A	N/A	N/A	\$8	N/A	\$7	N/A	-\$1
Combat Support	N/A	\$19	N/A	\$12	N/A	\$28	N/A	\$16
Base Support	N/A	\$11	N/A	\$5	N/A	\$5	N/A	\$0
Air Operations	N/A	\$19	N/A	\$20	N/A	\$20	N/A	\$0
Servicewide Support	N/A	N/A	N/A	\$2	N/A	\$2	N/A	\$0
Airlift Operations	N/A	N/A	N/A	\$3	N/A	\$2	N/A	-\$1
Real Property Maintenance	N/A	N/A	N/A	\$1	N/A	N/A	N/A	-\$1
Training	N/A	<u>\$3</u>	N/A	<u>\$4</u>	N/A	<u>\$5</u>	N/A	<u>\$1</u>
Total		\$2,580		\$1,349		\$1,913		\$564
Consumables								
Airframes	N/A	\$569	N/A	\$397	N/A	\$503	N/A	\$106
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Communications Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other Misc.	N/A	<u>\$162</u>	N/A	<u>\$320</u>	N/A	<u>\$300</u>	N/A	<u>-\$20</u>
Total		\$731		\$717		\$803		\$86

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
SPARES AND REPAIR PARTS**

The FY 2015 Flying Hour Program reflects the latest (CY 2013) Air Force Cost Analysis Improvement Group approved cost factors. The FY 2015 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 2015 average price change for DLRs is 1.20 percent and for consumables is -1.15 percent.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2013

MWR Category	\$ in Thousands				Total <u>APF Oper.</u>	Total <u>Mil. Constr</u>	Total <u>APF Spt</u>
	3400	3300	3500	3740			
<u>A--MISSION SUSTAINING PROGRAMS</u>							
A.1 Armed Forces Entertainment	\$6,828	\$0	\$0	\$0	\$6,828	\$0	\$6,828
A.3 Physical Fitness	\$47,228	\$0	\$56,705	\$1,597	\$105,530	\$0	\$105,530
A.5 Library Programs & Information Services (Recreation)	\$20,500	\$0	\$0	\$0	\$20,500	\$0	\$20,500
A.7 Category A Recreation Centers (Military Personnel)	\$7,940	\$0	\$739	\$1	\$8,680	\$0	\$8,680
A.10 Sports and Athletics	\$1,441	\$0	\$0	\$187	\$1,628	\$0	\$1,628
Overhead	\$43,350	\$0	\$7,402	\$938	\$51,690	\$0	\$51,690
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
<u>CHILD DEVELOPMENT PROGRAM</u>							
CD1 Child Development Centers	\$137,866	\$0	\$0	\$0	\$137,866	\$0	\$137,866
CD2 Family Child Care (FCC)	\$5,217	\$0	\$0	\$0	\$5,217	\$0	\$5,217
CD3 Supplemental Program/Resource & Referral/Other (PVV)	\$6,026	\$0	\$0	\$0	\$6,026	\$0	\$6,026
CD4 School Aged Care (SAC)	\$12,738	\$0	\$0	\$0	\$12,738	\$0	\$12,738
Child Development - Direct Overhead	\$7,046	\$0	\$0	\$0	\$7,046	\$0	\$7,046
<u>YOUTH PROGRAM</u>							
Youth Program - Direct Program Operation	\$29,064	\$0	\$0	\$0	\$29,064	\$0	\$29,064

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2013

MWR Category	\$ in Thousands				Total <u>APF Oper.</u>	Total <u>Mil. Constr</u>	Total <u>APF Spt</u>
	----- 3400	3300	3500	3740			
<u>B--COMMUNITY SUPPORT PROGRAMS</u>							
B.3.2 Outdoor Recreation Equipment Checkout	\$155	\$0	\$0	\$0	\$155	\$0	\$155
B.3.1 Directed Outdoor Recreation	\$10,756	\$0	\$123	\$197	\$11,076	\$0	\$11,076
Cat. B - Direct Overhead	\$61,201	\$0	\$10,451	\$1,324	\$72,976	\$0	\$72,976
B.2.2 Recreation Information, Tickets, Tours and Travel Services	\$990	\$0	\$0	\$0	\$990	\$0	\$990
B.2.3 Recreational Swimming	\$2,105	\$0	\$0	\$0	\$2,105	\$0	\$2,105
B.4.3 Arts and Crafts Skill Development	\$5,643	\$0	\$0	\$0	\$5,643	\$0	\$5,643
B.4.4 Automotive Skill Development	\$2,901	\$0	\$0	\$0	\$2,901	\$0	\$2,901
B.4.5 Bowling (16 lanes or less)	\$3,241	\$0	\$0	\$0	\$3,241	\$0	\$3,241
B.5 Sports Programs Above Intramural Level	\$63	\$0	\$0	\$0	\$63	\$0	\$63
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2013

MWR Category	\$ in Thousands				Total <u>APF Oper.</u>	Total <u>Mil. Constr</u>	Total <u>APF Spt</u>
	3400	3300	3500	3740			
<u>C--REVENUE-GENERATING PROGRAMS</u>							
Cat. C - Direct Overhead	\$4,039	\$0	\$690	\$87	\$4,816	\$0	\$4,816
C.1.1 Military Clubs (Membership and Non-Membership)	\$5,792	\$0	\$2,804	\$0	\$8,596	\$0	\$8,596
C.1.2 Food, Beverage, and Entertainment Programs	\$7	\$0	\$0	\$0	\$7	\$0	\$7
C.2.2 Recreational Lodging	\$257	\$0	\$0	\$0	\$257	\$0	\$257
C.3.1 Flying Program	\$110	\$0	\$0	\$0	\$110	\$0	\$110
C.3.3 Rod and Gun Program	\$1	\$0	\$0	\$0	\$1	\$0	\$1
C.3.5 Horseback Riding Program and Stables	\$8	\$0	\$0	\$0	\$8	\$0	\$8
C.4.1 Resale Programs	\$11	\$0	\$0	\$0	\$11	\$0	\$11
C.4.3 Bowling (Over 16 lanes)	\$1,086	\$0	\$0	\$0	\$1,086	\$0	\$1,086
C.4.4 Golf	\$2,320	\$0	\$0	\$0	\$2,320	\$0	\$2,320
C.4.5 Marinas (resale or private boat berthing)	\$106	\$0	\$0	\$0	\$106	\$0	\$106
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	\$356	\$0	\$0	\$0	\$356	\$0	\$356
C.4.11 Other Recreation/Entertainment Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead Civilian Direct FTE	44	0	0	0	44	0	44
Overhead Civilian Foreign Direct FTE	6	0	0	0	6	0	6
<u>OTHER VOLUNTARY EDUCATION PROGRAMS</u>							
Other Ed Pgms - Direct Program Operation	\$25,070	\$0	\$0	\$0	\$25,070	\$0	\$25,070

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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>
	3400	3300	3500	3740			
<u>A--MISSION SUSTAINING PROGRAMS</u>							
A.1 Armed Forces Entertainment	\$1,922	\$0	\$0	\$0	\$1,922	\$0	\$1,922
A.3 Physical Fitness	\$27,036	\$0	\$57,329	\$914	\$85,279	\$0	\$85,279
A.5 Library Programs & Information Services (Recreation)	\$11,735	\$0	\$0	\$0	\$11,735	\$0	\$11,735
A.7 Category A Recreation Centers (Military Personnel)	\$4,545	\$0	\$747	\$1	\$5,293	\$0	\$5,293
A.10 Sports and Athletics	\$825	\$0	\$0	\$107	\$932	\$0	\$932
Overhead	\$24,816	\$0	\$7,484	\$537	\$32,837	\$0	\$32,837
Overhead Civilian Direct FTE	838	0	0	0	838	0	838
Overhead Civilian Foreign Direct FTE	61	0	0	0	61	0	1461
Overhead Enlisted	738	0	0	0	738	0	738
Overhead Officer	1	0	0	0	1	0	1
<u>CHILD DEVELOPMENT PROGRAM</u>							
CD1 Child Development Centers	\$142,972	\$0	\$0	\$0	\$142,972	\$0	\$142,972
CD2 Family Child Care (FCC)	\$5,397	\$0	\$0	\$0	\$5,397	\$0	\$5,397
CD3 Supplemental Program/Resource & Referral/Other (PVV)	\$5,867	\$0	\$0	\$0	\$5,867	\$0	\$5,867
CD4 School Aged Care (SAC)	\$13,176	\$0	\$0	\$0	\$13,176	\$0	\$13,176
Child Development - Direct Overhead	\$7,173	\$0	\$0	\$0	\$7,173	\$0	\$7,173
<u>YOUTH PROGRAM</u>							
Youth Program - Direct Program Operation	\$30,063	\$0	\$0	\$0	\$30,063	\$0	\$30,063

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Fiscal Year (FY) 2015 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>
	3400	3300	3500	3740			
<u>B--COMMUNITY SUPPORT PROGRAMS</u>							
B.3.2 Outdoor Recreation Equipment Checkout	\$89	\$0	\$0	\$0	\$89	\$0	\$89
B.3.1 Directed Outdoor Recreation	\$6,157	\$0	\$124	\$113	\$6,394	\$0	\$6,394
Cat. B - Direct Overhead	\$35,034	\$0	\$10,566	\$758	\$46,358	\$0	\$46,358
B.2.2 Recreation Information, Tickets, Tours and Travel Services	\$567	\$0	\$0	\$0	\$567	\$0	\$567
B.2.3 Recreational Swimming	\$1,205	\$0	\$0	\$0	\$1,205	\$0	\$1,205
B.4.3 Arts and Crafts Skill Development	\$3,230	\$0	\$0	\$0	\$3,230	\$0	\$3,230
B.4.4 Automotive Skill Development	\$1,661	\$0	\$0	\$0	\$1,661	\$0	\$1,661
B.4.5 Bowling (16 lanes or less)	\$1,855	\$0	\$0	\$0	\$1,855	\$0	\$1,855
B.5 Sports Programs Above Intramural Level	\$36	\$0	\$0	\$0	\$36	\$0	\$36
Overhead Civilian Direct FTE	2,880	0	0	0	2,880	0	2,880
Overhead Civilian Foreign Direct FTE	25	0	0	0	25	0	25
Overhead Enlisted	5	0	0	0	5	0	5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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
	3400	3300	3500	3740			
<u>C--REVENUE-GENERATING PROGRAMS</u>							
Cat. C - Direct Overhead	\$2,312	\$0	\$697	\$50	\$3,059	\$0	\$3,059
C.1.1 Military Clubs (Membership and Non-Membership)	\$3,316	\$0	\$2,835	\$0	\$6,151	\$0	\$6,151
C.1.2 Food, Beverage, and Entertainment Programs	\$4	\$0	\$0	\$0	\$4	\$0	\$4
C.2.2 Recreational Lodging	\$147	\$0	\$0	\$0	\$147	\$0	\$147
C.3.1 Flying Program	\$63	\$0	\$0	\$0	\$63	\$0	\$63
C.3.3 Rod and Gun Program	\$1	\$0	\$0	\$0	\$1	\$0	\$1
C.3.5 Horseback Riding Program and Stables	\$5	\$0	\$0	\$0	\$5	\$0	\$5
C.4.1 Resale Programs	\$6	\$0	\$0	\$0	\$6	\$0	\$6
C.4.3 Bowling (Over 16 lanes)	\$622	\$0	\$0	\$0	\$622	\$0	\$622
C.4.4 Golf	\$1,328	\$0	\$0	\$0	\$1,328	\$0	\$1,328
C.4.5 Marinas (resale or private boat berthing)	\$61	\$0	\$0	\$0	\$61	\$0	\$61
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	\$204	\$0	\$0	\$0	\$204	\$0	\$204
C.4.11 Other Recreation/Entertainment Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead Civilian Direct FTE	63	0	0	0	63	0	63
Overhead Civilian Foreign Direct FTE	11	0	0	0	11	0	11
<u>OTHER VOLUNTARY EDUCATION PROGRAMS</u>							
Other Ed Pgms - Direct Program Operation	\$33,132	\$0	\$0	\$0	\$33,132	\$0	\$33,132

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2015

MWR Category	\$ in Thousands				Total <u>APF Oper.</u>	Total <u>Mil. Constr</u>	Total <u>APF Spt</u>
	3400	3300	3500	3740			
<u>A--MISSION SUSTAINING PROGRAMS</u>							
A.1 Armed Forces Entertainment	\$2,107	\$0	\$0	\$0	\$2,107	\$0	\$2,107
A.3 Physical Fitness	\$24,285	\$0	\$57,896	\$821	\$83,002	\$0	\$83,002
A.5 Library Programs & Information Services (Recreation)	\$10,541	\$0	\$0	\$0	\$10,541	\$0	\$10,541
A.7 Category A Recreation Centers (Military Personnel)	\$4,083	\$0	\$755	\$1	\$4,839	\$0	\$4,839
A.10 Sports and Athletics	\$741	\$0	\$0	\$96	\$837	\$0	\$837
Overhead	\$22,291	\$0	\$7,558	\$482	\$30,331	\$0	\$30,331
Overhead Civilian Direct FTE	830	0	0	0	830	0	194
Overhead Civilian Foreign Direct FTE	61	0	0	0	61	0	61
Overhead Enlisted	738	0	0	0	738	0	738
Overhead Officer	1	0	0	0	1	0	1
<u>CHILD DEVELOPMENT PROGRAM</u>							
CD1 Child Development Centers	\$150,627	\$0	\$0	\$0	\$150,627	\$0	\$150,627
CD2 Family Child Care (FCC)	\$5,686	\$0	\$0	\$0	\$5,686	\$0	\$5,686
CD3 Supplemental Program/Resource & Referral/Other (PVV)	\$6,182	\$0	\$0	\$0	\$6,182	\$0	\$6,182
CD4 School Aged Care (SAC)	\$13,881	\$0	\$0	\$0	\$13,881	\$0	\$13,881
Child Development - Direct Overhead	\$7,302	\$0	\$0	\$0	\$7,302	\$0	\$7,302
<u>YOUTH PROGRAM</u>							
Youth Program - Direct Program Operation	\$31,673	\$0	\$0	\$0	\$31,673	\$0	\$31,673

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Fiscal Year 2015

MWR Category	\$ in Thousands				Total <u>APF Oper.</u>	Total <u>Mil. Constr</u>	Total <u>APF Spt</u>
	3400	3300	3500	3740			
<u>B--COMMUNITY SUPPORT PROGRAMS</u>							
B.3.2 Outdoor Recreation Equipment Checkout	\$80	\$0	\$0	\$0	\$80	\$0	\$80
B.3.1 Directed Outdoor Recreation	\$5,531	\$0	\$126	\$101	\$5,758	\$0	\$5,758
Cat. B - Direct Overhead	\$31,470	\$0	\$10,670	\$681	\$42,821	\$0	\$42,821
B.2.2 Recreation Information, Tickets, Tours and Travel Services	\$509	\$0	\$0	\$0	\$509	\$0	\$509
B.2.3 Recreational Swimming	\$1,082	\$0	\$0	\$0	\$1,082	\$0	\$1,082
B.4.3 Arts and Crafts Skill Development	\$2,902	\$0	\$0	\$0	\$2,902	\$0	\$2,902
B.4.4 Automotive Skill Development	\$1,492	\$0	\$0	\$0	\$1,492	\$0	\$1,492
B.4.5 Bowling (16 lanes or less)	\$1,667	\$0	\$0	\$0	\$1,667	\$0	\$1,667
B.5 Sports Programs Above Intramural Level	\$32	\$0	\$0	\$0	\$32	\$0	\$32
Overhead Civilian Direct FTE	2,856	0	0	0	2,856	0	2,856
Overhead Civilian Foreign Direct FTE	24	0	0	0	24	0	24
Overhead Enlisted	5	0	0	0	5	0	5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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
	3400	3300	3500	3740			
<u>C--REVENUE-GENERATING PROGRAMS</u>							
Cat. C - Direct Overhead	\$2,077	\$0	\$704	\$45	\$2,826	\$0	\$2,826
C.1.1 Military Clubs (Membership and Non-Membership)	\$2,978	\$0	\$2,863	\$0	\$5,841	\$0	\$5,841
C.1.2 Food, Beverage, and Entertainment Programs	\$4	\$0	\$0	\$0	\$4	\$0	\$4
C.2.2 Recreational Lodging	\$132	\$0	\$0	\$0	\$132	\$0	\$132
C.3.1 Flying Program	\$57	\$0	\$0	\$0	\$57	\$0	\$57
C.3.3 Rod and Gun Program	\$1	\$0	\$0	\$0	\$1	\$0	\$1
C.3.5 Horseback Riding Program and Stables	\$4	\$0	\$0	\$0	\$4	\$0	\$4
C.4.1 Resale Programs	\$6	\$0	\$0	\$0	\$6	\$0	\$6
C.4.3 Bowling (Over 16 lanes)	\$558	\$0	\$0	\$0	\$558	\$0	\$558
C.4.4 Golf	\$1,193	\$0	\$0	\$0	\$1,193	\$0	\$1,193
C.4.5 Marinas (resale or private boat berthing)	\$55	\$0	\$0	\$0	\$55	\$0	\$55
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	\$183	\$0	\$0	\$0	\$183	\$0	\$183
C.4.11 Other Recreation/Entertainment Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Overhead Civilian Direct FTE	62	0	0	0	62	0	62
Overhead Civilian Foreign Direct FTE	11	0	0	0	11	0	11
<u>OTHER VOLUNTARY EDUCATION PROGRAMS</u>							
Other Ed Pgms - Direct Program Operation	\$44,326	\$0	\$0	\$0	\$42,326	\$0	\$42,326

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

SUMMARY (Consolidated AF)	(Dollars in Thousands)		
	FY 2013	FY 2014	FY 2015
1. Management and Professional Support Services			
FFRDC Work	618,926	256,577	179,055
Non-FFRDC Work	531,737	466,814	471,404
Subtotal	1,150,663	723,391	650,459
	-	-	-
2. Studies, Analyses, and Evaluations			
FFRDC Work	51,071	42,471	42,273
Non-FFRDC Work	154,619	117,568	148,270
Subtotal	205,690	171,645	190,543
	-	-	-
3. Engineering & Technical Services			
FFRDC Work	898,473	643,084	631,634
Non-FFRDC Work	290,772	264,769	264,388
Subtotal	1,189,245	907,853	896,022
	-	-	-
Total	-	-	-
FFRDC Work	1,568,470	942,132	852,962
Non-FFRDC Work	977,128	849,151	884,062
Total Direct	2,527,305	1,778,145	1,723,443
Total Reimbursable	18,293	13,109	13,581
Grand Total	2,545,598	1,791,254	1,737,024

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) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

	(Dollars in Thousands)		
Operation and Maintenance, AF, 3400	FY 2013	FY 2014	FY 2015
1. Management and Professional Support Services			
FFRDC Work	551,511	210,842	133,422
Non-FFRDC Work	-	-	-
Subtotal	551,511	210,842	133,422
2. Studies, Analyses, and Evaluations			
FFRDC Work	10,310	6,620	6,485
Non-FFRDC Work	80,410	22,588	53,124
Subtotal	90,720	29,208	59,609
3. Engineering & Technical Services			
FFRDC Work	296,767	100,888	90,464
Non-FFRDC Work	6,049	4,418	4,352
Subtotal	302,816	105,306	94,816
Total			
FFRDC Work	858,588	318,350	230,371
Non-FFRDC Work	86,459	27,006	57,476
Total Direct	926,754	332,218	274,266
Total Reimbursable	18,293	13,109	13,581
Grand Total	945,047	345,327	287,847

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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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013 and Fiscal Year 2014

Decrease due to Baseline and OCO funding being included in FY 2013 compared to a reduced FY 2014 enacted position. Other reductions impacting Air Force A&AS activities include service support contractor reductions, studies reductions, knowledge based services reductions, and administrative support contractor reductions.

Change between Fiscal Year 2014 and Fiscal Year 2015

Decreases due to headquarters funding reductions for both Air Force headquarters and Combatant Commands, as well as reduced programmed funding for Audit Readiness acceleration.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 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 2013	FY 2014	FY 2015
1. Management and Professional Support Services			
FFRDC Work	13,646	-	-
Non-FFRDC Work	-	-	-
Subtotal	13,646	-	-
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	-	250	-
Subtotal	-	250	-
3. Engineering & Technical Services			
FFRDC Work	138	2,840	2,885
Non-FFRDC Work	-	-	-
Subtotal	138	2,840	2,885
Total			
FFRDC Work	13,784	2,840	2,885
Non-FFRDC Work	-	250	-
Total Direct	13,784	3,090	2,885
Total Reimbursable	-	-	-
Grand Total	13,784	3,090	2,885

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) 2015 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 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. Increase in FFRDC funds is due to lower than programmed actual expenditures in FY 2013.

Change between Fiscal Year 2014 and Fiscal Year 2015

Increase in FFRDC due to one-time decrease in FY14 programmed funding.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

	(Dollars in Thousands)		
Operation and Maintenance, AF Reserve, 3740	FY 2013	FY 2014	FY 2015
1. Management and Professional Support Services			
FFRDC Work	3,709	811	802
Non-FFRDC Work	-	-	-
Subtotal	3,709	811	802
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	-	-	-
Subtotal	-	-	-
3. Engineering & Technical Services			
FFRDC Work	-	817	842
Non-FFRDC Work	-	-	-
Subtotal	-	817	842
Total			
FFRDC Work	3,709	1,628	1,644
Non-FFRDC Work	-	-	-
Total Direct	3,709	1,628	1,644
Total Reimbursable	-	-	-
Grand Total	3,709	1,628	1,644

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)**

Operation and Maintenance, Air Force Reserve, 3740

Explanation of Funding Changes

Change between Fiscal Year 2013 and Fiscal Year 2014

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

Change between Fiscal Year 2014 and Fiscal Year 2015

Increase in A&AS funds due to price growth.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

Research, Development, Test & Evaluation, AF, 3600	(Dollars in Thousands)		
	FY 2013	FY 2014	FY 2015
1. Management and Professional Support Services			
FFRDC Work	38,254	34,329	34,258
Non-FFRDC Work	344,287	308,957	308,323
Subtotal	382,541	343,286	342,581
2. Studies, Analyses, and Evaluations			
FFRDC Work	29,212	26,214	26,161
Non-FFRDC Work	51,933	46,604	46,508
Subtotal	81,145	72,818	72,669
3. Engineering & Technical Services			
FFRDC Work	479,915	430,666	429,783
Non-FFRDC Work	215,614	193,488	193,091
Subtotal	695,529	624,154	622,874
Total			
FFRDC Work	547,381	491,209	490,202
Non-FFRDC Work	611,834	549,049	547,922
Total Direct	1,159,215	1,040,258	1,038,124
Total Reimbursable	-	-	-
Grand Total	1,159,215	1,040,258	1,038,124

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) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)**

Research, Development, Test & Evaluation, AF, 3600

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. This methodology combines previous years execution data and projections based on actions taken in the President's Budget submission.

Change between Fiscal Year 2013 and Fiscal Year 2014

Decrease to remain in compliance with Section 808 of FY 2012 NDAA not to exceed PB 13 levels.

Change between Fiscal Year 2014 and Fiscal Year 2015

Changes were minor, nothing significant to report.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

Aircraft Procurement, AF, 3010	(Dollars in Thousands)		
	FY 2013	FY 2014	FY 2015
1. Management and Professional Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	58,701	47,530	47,865
Subtotal	58,701	47,530	47,865
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	667	540	544
Subtotal	667	540	544
3. Engineering & Technical Services			
FFRDC Work	2,201	654	658
Non-FFRDC Work	5,137	5,287	5,325
Subtotal	7,338	5,941	5,983
Total			
FFRDC Work	2,201	654	658
Non-FFRDC Work	64,505	53,357	53,734
Total Direct	66,706	54,011	54,392
Total Reimbursable	-	-	-
Grand Total	66,706	54,011	54,392

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) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
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Aircraft Procurement, AF, 3010

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. This methodology combines previous years execution data and projections based on actions taken in the President's Budget submission.

Change between Fiscal Year 2013 and Fiscal Year 2014

Decrease to remain in compliance with Section 808 of FY 2012 NDAA not to exceed PB 13 levels.

Change between Fiscal Year 2014 and Fiscal Year 2015

Changes were minor, nothing significant to report.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

Aircraft Procurement, AF, 3011	(Dollars in Thousands)		
	FY 2013	FY 2014	FY 2015
1. Management and Professional Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	1,165	552	551
Subtotal	1,165	552	551
2. Studies, Analyses, and Evaluations			
FFRDC Work	-	-	-
Non-FFRDC Work	-	-	-
Subtotal	-	-	-
3. Engineering & Technical Services			
FFRDC Work	-	-	-
Non-FFRDC Work	1,529	1,493	1,489
Subtotal	1,529	1,493	1,489
Total			
FFRDC Work	-	-	-
Non-FFRDC Work	2,694	2,045	2,040
Total Direct	2,694	2,045	2,040
Total Reimbursable	-	-	-
Grand Total	2,694	2,045	2,040

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) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

Aircraft Procurement, AF, 3011

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. This methodology combines previous years execution data and projections based on actions taken in the President's Budget submission.

Change between Fiscal Year 2013 and Fiscal Year 2014

Decrease to remain in compliance with Section 808 of FY 2012 NDAA not to exceed PB 13 levels.

Change between Fiscal Year 2014 and Fiscal Year 2015

Changes were minor, nothing significant to report.

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Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

	(Dollars in Thousands)		
Missile Procurement, AF, 3020	FY 2013	FY 2014	FY 2015
1. Management and Professional Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	32,801	29,435	29,375
Subtotal	32,801	29,435	29,375
2. Studies, Analyses, and Evaluations			
FFRDC Work	9,692	7,225	7,210
Non-FFRDC Work	5,218	6,155	6,142
Subtotal	14,910	13,380	13,352
3. Engineering & Technical Services			
FFRDC Work	98,343	88,252	88,070
Non-FFRDC Work	3,042	2,729	2,724
Subtotal	101,385	90,981	90,794
Total			
FFRDC Work	108,035	95,477	95,280
Non-FFRDC Work	41,061	38,319	38,241
Total Direct	149,096	133,796	133,521
Total Reimbursable	-	-	-
Grand Total	149,096	133,796	133,521

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) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)

Missile Procurement, AF, 3020

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. This methodology combines previous years execution data and projections based on actions taken in the President's Budget submission.

Change between Fiscal Year 2013 and Fiscal Year 2014

Decrease to remain in compliance with Section 808 of FY 2012 NDAA not to exceed PB 13 levels.

Change between Fiscal Year 2014 and Fiscal Year 2015

Changes were minor, nothing significant to report.

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Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)**

	(Dollars in Thousands)		
Other Procurement, AF, 3080	FY 2013	FY 2014	FY 2015
1. Management and Professional Support Services			
FFRDC Work	11,806	10,595	10,573
Non-FFRDC Work	79,012	70,904	70,758
Subtotal	90,818	81,499	81,331
2. Studies, Analyses, and Evaluations			
FFRDC Work	924	829	828
Non-FFRDC Work	2,262	2,031	2,026
Subtotal	3,186	2,860	2,854
3. Engineering & Technical Services			
FFRDC Work	20,904	18,759	18,720
Non-FFRDC Work	44,421	39,863	39,781
Subtotal	65,325	58,622	58,501
Total			
FFRDC Work	33,634	30,183	30,121
Non-FFRDC Work	125,695	112,798	112,565
Total Direct	159,329	142,981	142,686
Total Reimbursable	-	-	-
Grand Total	159,329	142,981	142,686

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) 2015 Budget Estimates
Operation and Maintenance, Air Force
ADVISORY AND ASSISTANCE SERVICES
(Dollars in Thousands)**

Other Procurement, AF, 3080

Explanation of Funding Changes

Air Force implemented a methodology for tracking Advisory and Assistance Services (A&AS) for Procurement and RDT&E. This methodology combines previous years execution data and projections based on actions taken in the President's Budget submission.

Change between Fiscal Year 2013 and Fiscal Year 2014

Decrease to remain in compliance with Section 808 of FY 2012 NDAA not to exceed PB 13 levels.

Change between Fiscal Year 2014 and Fiscal Year 2015

Changes were minor, nothing significant to report.

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Working Capital Fund, AF, 4930	(Dollars in Thousands)		
	FY 2013	FY 2014	FY 2015
1. Management and Professional Support Services			
FFRDC Work	-	-	-
Non-FFRDC Work	15,771	9,436	14,532
Subtotal	15,771	9,436	14,532
2. Studies, Analyses, and Evaluations			
FFRDC Work	933	1,583	1,589
Non-FFRDC Work	14,129	39,400	39,926
Subtotal	15,062	52,589	41,515
3. Engineering & Technical Services			
FFRDC Work	205	208	212
Non-FFRDC Work	14,980	17,491	17,626
Subtotal	15,185	17,699	17,838
Total			
FFRDC Work	1,138	1,791	1,801
Non-FFRDC Work	44,880	66,327	72,084
Total Direct	46,018	68,118	73,885
Total Reimbursable	-	-	-
Grand Total	46,018	68,118	73,885

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) 2015 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)

I. Narrative Description: The mission of the Air Command and Staff College (ACSC) is to prepare 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 2013 <u>Actual</u>	FY 2014			FY 2015 <u>Estimate</u>	FY 2014/15 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M-Excl Civ Pay)	3,358	8,244	0	6,535	8,032	1,497
Base Operations	12,837	12,796	0	13,542	13,550	8
Military Personnel	2,435	2,450	0	2,559	2,551	-8
O&M	10,402	10,346	0	10,983	10,999	16
School Personnel	25,483	33,271	0	31,402	31,676	274
Military Personnel	20,412	25,130	0	24,112	24,343	231
Civilian	5,071	8,141	0	7,290	7,333	43
Total Direct Cost	41,678	54,311	0	51,479	53,258	1,779
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) 2015 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)**

IV. Performance Criteria and Evaluation:

	FY 2013	FY 2014	FY 2015	FY 2014/15
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Direct Funded:				
Student Input	433	432	402	-30
Student Load	337	348	336	-12
Graduates	404	433	432	-1
Reimbursable Funded:				
Student Input	73	80	80	0
Student Load	60	62	64	2
Graduates	76	73	80	7
Average Cost Per Student Load (\$ in Thousands)	105	126	133	7

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)

V. Personnel Summary: (Excludes students):

	FY2013	FY 2014	FY 2015	FY 14/15
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total) Authorized</u>	126	125	125	0
Officers	118	117	117	0
Enlisted	8	8	8	0
<u>Military Workyears (Total)</u>	106	125	125	0
Officer	101	117	117	0
Enlisted	5	8	8	0
<u>Civilian End Strength (Total) Authorized</u>	64	64	64	0
USDH	64	64	64	0
<u>Civilian FTEs (Total)</u>	56	64	64	0
USDH	56	64	64	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

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

II. Description of Operations Financed: This program provides for the faculty, academic support staff, computer resources & library facilities required to maintain an accredited graduate university. AFIT provides acquisitions, logistics, civil engineering, environmental & services courses that supply special & advanced knowledge of immediate applicability.

III. Financial Summary (\$ Thousands):

A. AF Institute of Technology

	FY 2014					
	FY 2013	Budget	Appropriated	Current	FY2015	FY 2014/15
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M-Excl Civ Pay)	17,844	24,722	0	18,865	24,975	6,110
Base Operations	34,660	44,004	0	37,586	35,438	-2,148
Military Personnel	6,598	8,804	0	7,127	6,695	-432
O&M	28,062	35,599	0	30,459	28,743	-1,716
School Personnel	49,030	75,570	0	62,119	62,596	477
Military Personnel	25,357	32,036	0	29,706	29,990	284
Civilian	23,673	43,534	0	32,413	32,606	193
Total Direct Cost	101,534	144,296	0	118,570	123,009	4,439
Total Reimbursable Cost	21,898	23,383	0	22,314	22,730	419
Total Direct & Reimbursable Cost	123,432	167,679	0	140,884	145,739	4,855

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Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
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PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

IV. Performance Criteria and Evaluation:

	FY 2013	FY 2014	FY 2015	FY 2014/15
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Direct Funded:				
Student Input	2,268	2,311	1,560	-751
Student Load	1,078	1,156	1,056	-100
Graduates	2,154	2,285	1,594	-691
Reimbursable Funded:				
Student Input	49	37	40	3
Student Load	61	64	71	7
Graduates	27	36	43	7
Average Cost Per Student Load (\$ in Thousands)	110	117	130	13

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.

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

V. Personnel Summary: (Excludes students):

	FY 2013	FY 2014	FY 2015	FY 2014/15
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total) Authorized</u>	194	194	194	0
Officers	152	152	152	0
Enlisted	42	42	42	0
 <u>Military Workyears (Total)</u>	 167	 194	 194	 0
Officer	132	152	152	0
Enlisted	35	42	42	0
 <u>Civilian End Strength (Total) Authorized</u>	 283	 279	 279	 0
USDH	283	279	279	0
 <u>Civilian FTEs (Total)</u>	 257	 279	 279	 0
USDH	257	279	279	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)

I. Narrative Description: The mission of the Air War College (AWC) is to: Prepare 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 consists of approximately 245 officers, including 41 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 2014				FY 2015	FY 2014/15
		Budget	Appropriated	Current			
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	
Mission (O&M-Excl Civ Pay)	5,091	4,190	0	3,685	4,212	527	
Base Operations	7,635	7,868	0	7,749	7,869	120	
Military Personnel	1,449	1,509	0	1,465	1,482	17	
O&M	6,186	6,359	0	6,284	6,387	103	
School Personnel	14,064	17,599	0	15,672	15,804	132	
Military Personnel	10,339	11,402	0	10,782	10,885	103	
Civilian	3,725	6,197	0	4,890	4,919	29	
Total Direct Cost	26,790	29,657	0	27,106	27,885	779	
Total Reimbursable Cost	0	0	0	0	0	0	
Total Direct & Reimbursable Cost	26,790	29,657	0	27,106	27,885	779	

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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Fiscal Year (FY) 2015 Budget Estimates
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PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)**

IV. Performance Criteria and Evaluation:

	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Estimate</u>	FY 2014/15 <u>Change</u>
Direct Funded:				
Student Input	202	201	200	-1
Student Load	171	171	170	-1
Graduates	201	202	201	-1
Reimbursable Funded:				
Student Input	43	45	45	0
Student Load	37	37	38	-1
Graduates	44	43	45	2
Average Cost Per Student Load (\$ in Thousands)	129	130	134	4

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):

	FY2013	FY 2014	FY 2015	FY 2014/15
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total) Authorized</u>	52	52	52	0
Officers	43	43	43	0
Enlisted	9	9	9	0
 <u>Military Workyears (Total)</u>	 50	 52	 52	 0
Officer	42	43	43	0
Enlisted	8	9	9	0
 <u>Civilian End Strength (Total) Authorized</u>	 47	 46	 46	 0
USDH	47	46	46	0
 <u>Civilian FTEs (Total)</u>	 44	 46	 46	 0
USDH	44	46	46	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
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 2013 <u>Actual</u>	FY 2014			FY 2015 <u>Estimate</u>	FY 2014/15 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>		
Mission (O&M-Excl Civ Pay)	6,418	9,664	0	7,255	8,085	830
Base Operations	6,478	9,755	0	8,549	8,667	118
Military Personnel	1,229	1,867	0	1,615	1,631	16
O&M	5,249	7,888	0	6,934	7,036	102
School Personnel	5,221	6,919	0	6,541	6,602	61
Military Personnel	4,948	6,475	0	6,197	6,256	59
Civilian	273	444	0	344	346	2
Total Direct Cost	18,117	26,338	0	22,345	23,354	1,009
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	18,117	26,338	0	22,345	23,354	1,009

- 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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Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

IV. Performance Criteria and Evaluation:

	FY 2013	FY 2014	FY 2015	FY 2014/15
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Direct Funded:				
Student Input	1,471	1,900	1,900	0
Student Load	196	255	255	0
Graduates	1,458	1,900	1,900	0
Reimbursable Funded:				0
Student Input	29	35	35	0
Student Load	4	5	5	0
Graduates	29	35	35	0
Average Cost Per Student Load	91	86	90	4
(\$ 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. FY14-15 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>	 42	 52	 52	 0
Officer	0	0	0	0
Enlisted	42	52	52	0
 <u>Civilian End Strength (Total) Authorized</u>	 5	 5	 5	 0
USDH	5	5	5	0
 <u>Civilian FTEs (Total)</u>	 5	 5	 5	 0
USDH	5	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 Master's 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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SQUADRON OFFICER COLLEGE (SOC)

III. Financial Summary (\$ Thousands):

A. Squadron Officer College

	FY 2013 <u>Actual</u>	FY 2014			FY 2015 <u>Estimate</u>	FY 2014/15 <u>Change</u>
		<u>Budget</u> <u>Request</u>	Appropriated	<u>Current</u> <u>Estimate</u>		
Mission (O&M-Excl Civ Pay)	20,548	22,776	0	21,865	18,498	-3,367
Base Operations	20,111	21,908	0	20,423	20,704	281
Military Personnel	3,807	3,515	0	3,851	3,889	38
O&M	16,304	18,393	0	16,572	16,815	243
School Personnel	15,015	22,249	0	20,334	19,704	-630
Military Personnel	14,182	20,249	0	19,074	19,257	183
Civilian	833	2,000	0	1,260	447	-813
Total Direct Cost	55,674	66,933	0	62,622	58,906	-3,716
Total Reimbursable Cost	0	0	0	0	0	0
Total Direct & Reimbursable Cost	55,674	66,933	0	62,622	58,906	-3,716

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
SQUADRON OFFICER COLLEGE (SOC)**

IV. Performance Criteria and Evaluation:

	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Estimate</u>	FY 2014/15 <u>Change</u>
Direct Funded:				
Student Input	3,575	3,532	3,532	0
Student Load	581	575	574	0
Graduates	3,566	3,532	3,532	0
Reimbursable Funded:				
Student Input	56	96	96	0
Student Load	9	16	16	0
Graduates	56	96	96	0
Average Cost Per Student Load (\$ in Thousands)	94	106	100	-6

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SQUADRON OFFICER COLLEGE (SOC)

V. Personnel Summary: (Excludes students):

	FY2013	FY 2014	FY 2015	FY 2014/15
	<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>	 88	 117	 117	 0
Officer	82	109	109	0
Enlisted	6	8	8	0
 <u>Civilian End Strength (Total) Authorized</u>	 19	 19	 19	 0
USDH	19	19	19	0
 <u>Civilian FTEs (Total)</u>	 16	 19	 19	 0
USDH	16	19	19	0

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Military Construction						
Inside the United States and Territories						
1. Environmental Compliance - Recurring Costs (Class 0)	0.000	0.000	0.000	0.000	0.000	0.000
a. Manpower	0.000	0.000	0.000	0.000	0.000	0.000
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000
d. Sampling, Analysis, Monitoring	0.000	0.000	0.000	0.000	0.000	0.000
e. Waste Disposal	0.000	0.000	0.000	0.000	0.000	0.000
f. Other Recurring Compliance Costs	0.000	0.000	0.000	0.000	0.000	0.000
2. Environmental Pollution Prevention - Recurring Costs (Class 0)	0.000	0.000	0.000	0.000	0.000	0.000
a. Manpower	0.000	0.000	0.000	0.000	0.000	0.000
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Recurring Pollution Prevention Costs	0.000	0.000	0.000	0.000	0.000	0.000
3. Environmental Conservation - Recurring Costs (Class 0)	0.000	0.000	0.000	0.000	0.000	0.000
a. Manpower	0.000	0.000	0.000	0.000	0.000	0.000
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Recurring Conservation Costs	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs	0.000	0.000	0.000	0.000	0.000	0.000

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Military Construction						
Inside the United States and Territories (Continued)						
4. Environmental Compliance - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000
b. RCRA Subtitle D - Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000
c. RCRA Subtitle I - Underground Storage Tanks	0.000	0.000	0.000	0.000	0.000	0.000
d. Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000
e. Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000
f. Safe Drinking Water Act	0.000	0.000	0.000	0.000	0.000	0.000
g. Planning	0.000	0.000	0.000	0.000	0.000	0.000
h. Other	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000
5. Environmental Pollution Prevention - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000
b. RCRA Subtitle D - Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000
c. Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000
d. Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000
e. Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	0.000
f. Other	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Military Construction						
Inside the United States and Territories (Continued)						
6. Environmental Conservation - Nonrecurring Costs (Class I/II)						
a. Threatened & Endangered Species	0.000	0.000	0.000	0.000	0.000	0.000
b. Wetlands	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Natural Resources	0.000	0.000	0.000	0.000	0.000	0.000
d. Historical & Cultural Resources	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000
GRAND TOTAL MILITARY CONSTRUCTION	0.000	0.000	0.000	0.000	0.000	0.000

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<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Military Construction						
Outside the United States and Territories						
1. Environmental Compliance - Recurring Costs (Class 0)	0.000	0.000	0.000	0.000	0.000	0.000
a. Manpower	0.000	0.000	0.000	0.000	0.000	0.000
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000
d. Sampling, Analysis, Monitoring	0.000	0.000	0.000	0.000	0.000	0.000
e. Waste Disposal	0.000	0.000	0.000	0.000	0.000	0.000
f. Other Recurring Compliance Costs	0.000	0.000	0.000	0.000	0.000	0.000
2. Environmental Pollution Prevention - Recurring Costs (Class 0)	0.000	0.000	0.000	0.000	0.000	0.000
a. Manpower	0.000	0.000	0.000	0.000	0.000	0.000
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Recurring Pollution Prevention Costs	0.000	0.000	0.000	0.000	0.000	0.000
3. Environmental Conservation - Recurring Costs (Class 0)	0.000	0.000	0.000	0.000	0.000	0.000
a. Manpower	0.000	0.000	0.000	0.000	0.000	0.000
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Recurring Conservation Costs	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs	0.000	0.000	0.000	0.000	0.000	0.000

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Military Construction						
Outside the United States and Territories (Continued)						
4. Environmental Compliance - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000
b. RCRA Subtitle D - Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000
c. RCRA Subtitle I - Underground Storage Tanks	0.000	0.000	0.000	0.000	0.000	0.000
d. Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000
e. Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000
f. Safe Drinking Water Act	0.000	0.000	0.000	0.000	0.000	0.000
g. Planning	0.000	0.000	0.000	0.000	0.000	0.000
h. Other	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000
5. Environmental Pollution Prevention - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000
b. RCRA Subtitle D - Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000
c. Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000
d. Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000
e. Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	0.000
f. Other	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000

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<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Military Construction						
Outside the United States and Territories (Continued)						
6. Environmental Conservation - Nonrecurring Costs (Class I/II)						
a. Threatened & Endangered Species	0.000	0.000	0.000	0.000	0.000	0.000
b. Wetlands	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Natural Resources	0.000	0.000	0.000	0.000	0.000	0.000
d. Historical & Cultural Resources	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000
GRAND TOTAL MILITARY CONSTRUCTION	0.000	0.000	0.000	0.000	0.000	0.000

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Military Personnel						
Inside the United States and Territories						
1. Environmental Compliance - Recurring Costs (Class 0)	6.661	7.508	7.158	7.076	(0.350)	(0.082)
a. Manpower	6.661	7.508	7.158	7.076	(0.350)	(0.082)
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000
d. Sampling, Analysis, Monitoring	0.000	0.000	0.000	0.000	0.000	0.000
e. Waste Disposal	0.000	0.000	0.000	0.000	0.000	0.000
f. Other Recurring Compliance Costs	0.000	0.000	0.000	0.000	0.000	0.000
2. Environmental Pollution Prevention - Recurring Costs (Class 0)	0.191	0.573	0.249	0.220	(0.324)	(0.029)
a. Manpower	0.191	0.573	0.249	0.220	(0.324)	(0.029)
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Recurring Pollution Prevention Costs	0.000	0.000	0.000	0.000	0.000	0.000
3. Environmental Conservation - Recurring Costs (Class 0)	0.071	0.624	0.173	0.150	(0.451)	(0.023)
a. Manpower	0.071	0.624	0.173	0.150	(0.451)	(0.023)
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Recurring Conservation Costs	0.000	0.000	0.000	0.000	0.000	0.000
 Total Recurring Costs	6.923	8.705	7.580	7.446	(1.125)	(0.134)

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Military Personnel						
Inside the United States and Territories (Continued)						
4. Environmental Compliance - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000
b. RCRA Subtitle D - Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000
c. RCRA Subtitle I - Underground Storage Tanks	0.000	0.000	0.000	0.000	0.000	0.000
d. Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000
e. Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000
f. Safe Drinking Water Act	0.000	0.000	0.000	0.000	0.000	0.000
g. Planning	0.000	0.000	0.000	0.000	0.000	0.000
h. Other	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000
5. Environmental Pollution Prevention - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000
b. RCRA Subtitle D - Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000
c. Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000
d. Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000
e. Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	0.000
f. Other	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Military Personnel						
Inside the United States and Territories (Continued)						
6. Environmental Conservation - Nonrecurring Costs (Class I/II)						
a. Threatened & Endangered Species	0.000	0.000	0.000	0.000	0.000	0.000
b. Wetlands	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Natural Resources	0.000	0.000	0.000	0.000	0.000	0.000
d. Historical & Cultural Resources	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000
GRAND TOTAL MILITARY PERSONNEL	6.923	8.705	7.580	7.446	(1.125)	(0.134)

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SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Military Personnel						
Outside the United States and Territories						
1. Environmental Compliance - Recurring Costs (Class 0)	0.659	0.293	0.177	0.176	(0.116)	(0.001)
a. Manpower	0.659	0.293	0.177	0.176	(0.116)	(0.001)
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000
d. Sampling, Analysis, Monitoring	0.000	0.000	0.000	0.000	0.000	0.000
e. Waste Disposal	0.000	0.000	0.000	0.000	0.000	0.000
f. Other Recurring Compliance Costs	0.000	0.000	0.000	0.000	0.000	0.000
2. Environmental Pollution Prevention - Recurring Costs (Class 0)	0.043	0.038	0.000	0.000	(0.038)	0.000
a. Manpower	0.043	0.038	0.000	0.000	(0.038)	0.000
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Recurring Pollution Prevention Costs	0.000	0.000	0.000	0.000	0.000	0.000
3. Environmental Conservation - Recurring Costs (Class 0)	0.013	0.091	0.085	0.082	(0.006)	(0.003)
a. Manpower	0.013	0.091	0.085	0.082	(0.006)	(0.003)
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Recurring Conservation Costs	0.000	0.000	0.000	0.000	0.000	0.000
 Total Recurring Costs	0.715	0.422	0.262	0.258	(0.160)	(0.004)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Military Personnel						
Outside the United States and Territories (Continued)						
4. Environmental Compliance - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000
b. RCRA Subtitle D - Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000
c. RCRA Subtitle I - Underground Storage Tanks	0.000	0.000	0.000	0.000	0.000	0.000
d. Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000
e. Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000
f. Safe Drinking Water Act	0.000	0.000	0.000	0.000	0.000	0.000
g. Planning	0.000	0.000	0.000	0.000	0.000	0.000
h. Other	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000
5. Environmental Pollution Prevention - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000
b. RCRA Subtitle D - Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000
c. Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000
d. Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000
e. Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	0.000
f. Other	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Military Personnel						
Outside the United States and Territories (Continued)						
6. Environmental Conservation - Nonrecurring Costs (Class I/II)						
a. Threatened & Endangered Species	0.000	0.000	0.000	0.000	0.000	0.000
b. Wetlands	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Natural Resources	0.000	0.000	0.000	0.000	0.000	0.000
d. Historical & Cultural Resources	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000
GRAND TOTAL MILITARY PERSONNEL	0.715	0.422	0.262	0.258	(0.160)	(0.004)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Operations and Maintenance						
Inside the United States and Territories						
1. Environmental Compliance - Recurring Costs (Class 0)	196.497	249.948	231.430	243.486	(18.518)	12.056
a. Manpower	84.945	125.816	124.080	129.454	(1.736)	5.374
b. Education & Training	5.289	9.357	8.141	8.629	(1.216)	0.488
c. Permits & Fees	7.499	7.206	6.206	6.615	(1.000)	0.409
d. Sampling, Analysis, Monitoring	18.306	16.441	14.186	15.082	(2.255)	0.896
e. Waste Disposal	13.262	14.724	12.846	13.589	(1.878)	0.743
f. Other Recurring Compliance Costs	67.196	76.404	65.971	70.117	(10.433)	4.146
2. Environmental Pollution Prevention - Recurring Costs (Class 0)	5.050	18.257	20.821	21.023	2.564	0.202
a. Manpower	3.948	7.737	6.819	7.093	(0.918)	0.274
b. Education & Training	0.191	0.063	0.083	0.083	0.020	0.000
c. Other Recurring Pollution Prevention Costs	0.911	10.457	13.919	13.847	3.462	(0.072)
3. Environmental Conservation - Recurring Costs (Class 0)	36.460	50.879	43.295	43.695	(7.584)	0.400
a. Manpower	12.456	21.150	19.405	19.891	(1.745)	0.486
b. Education & Training	0.459	0.079	0.063	0.062	(0.016)	(0.001)
c. Other Recurring Conservation Costs	23.545	29.650	23.827	23.742	(5.823)	(0.085)
 Total Recurring Costs	238.007	319.084	295.546	308.204	(23.538)	12.658

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Operations and Maintenance						
Inside the United States and Territories (Continued)						
4. Environmental Compliance - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	3.119	0.127	0.110	0.117	(0.017)	0.007
b. RCRA Subtitle D - Solid Waste	0.866	0.808	0.699	0.743	(0.109)	0.044
c. RCRA Subtitle I - Underground Storage Tanks	0.820	0.134	0.044	0.124	(0.090)	0.080
d. Clean Air Act	4.608	5.040	4.331	4.612	(0.709)	0.281
e. Clean Water Act	6.613	4.424	3.825	4.063	(0.599)	0.238
f. Safe Drinking Water Act	1.644	2.561	2.200	2.338	(0.361)	0.138
g. Planning	6.425	28.066	24.464	25.868	(3.602)	1.404
h. Other	1.316	1.717	1.478	1.573	(0.239)	0.095
Total Nonrecurring (Class I/II)	25.411	42.877	37.151	39.438	(5.726)	2.287
5. Environmental Pollution Prevention - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	1.420	0.212	0.255	0.255	0.043	0.000
b. RCRA Subtitle D - Solid Waste	0.689	0.335	0.449	0.446	0.114	(0.003)
c. Clean Air Act	0.936	3.977	5.294	5.266	1.317	(0.028)
d. Clean Water Act	1.884	2.005	2.669	2.655	0.664	(0.014)
e. Hazardous Material Reduction	0.594	2.373	3.183	3.167	0.810	(0.016)
f. Other	2.156	3.664	4.879	4.853	1.215	(0.026)
Total Nonrecurring (Class I/II)	7.679	12.566	16.729	16.642	4.163	(0.087)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Operations and Maintenance						
Inside the United States and Territories (Continued)						
6. Environmental Conservation - Nonrecurring Costs (Class I/II)						
a. Threatened & Endangered Species	0.859	1.697	1.363	1.358	(0.334)	(0.005)
b. Wetlands	1.306	2.224	1.787	1.780	(0.437)	(0.007)
c. Other Natural Resources	7.056	2.540	2.042	2.034	(0.498)	(0.008)
d. Historical & Cultural Resources	11.933	7.528	6.050	6.027	(1.478)	(0.023)
Total Nonrecurring (Class I/II)	21.154	13.989	11.242	11.199	(2.747)	(0.043)
GRAND TOTAL OPERATIONS AND MAINTENANCE	292.251	388.516	360.668	375.483	(27.848)	14.815

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Operations and Maintenance						
Outside the United States and Territories						
1. Environmental Compliance - Recurring Costs (Class 0)	30.888	26.481	17.194	22.691	(9.287)	5.497
a. Manpower	7.298	11.454	10.089	11.488	(1.365)	1.399
b. Education & Training	1.885	1.080	0.511	0.805	(0.569)	0.294
c. Permits & Fees	0.000	0.877	0.415	0.654	(0.462)	0.239
d. Sampling, Analysis, Monitoring	5.524	2.026	0.958	1.510	(1.068)	0.552
e. Waste Disposal	3.663	1.682	0.795	1.254	(0.887)	0.459
f. Other Recurring Compliance Costs	12.518	9.362	4.426	6.980	(4.936)	2.554
2. Environmental Pollution Prevention - Recurring Costs (Class 0)	0.407	6.028	1.578	1.576	(4.450)	(0.002)
a. Manpower	0.158	1.055	0.403	0.405	(0.652)	0.002
b. Education & Training	0.049	0.030	0.007	0.007	(0.023)	0.000
c. Other Recurring Pollution Prevention Costs	0.200	4.943	1.168	1.164	(3.775)	(0.004)
3. Environmental Conservation - Recurring Costs (Class 0)	0.723	1.294	1.028	1.020	(0.266)	(0.008)
a. Manpower	0.440	0.594	0.549	0.542	(0.045)	(0.007)
b. Education & Training	0.035	0.002	0.001	0.001	(0.001)	0.000
c. Other Recurring Conservation Costs	0.248	0.698	0.478	0.477	(0.220)	(0.001)
 Total Recurring Costs	32.018	33.803	19.800	25.287	(14.003)	5.487

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Operations and Maintenance						
Outside the United States and Territories (Continued)						
4. Environmental Compliance - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	10.993	0.016	0.007	0.012	(0.009)	0.005
b. RCRA Subtitle D - Solid Waste	0.000	0.097	0.046	0.073	(0.051)	0.027
c. RCRA Subtitle I - Underground Storage Tanks	9.053	0.005	0.003	0.004	(0.002)	0.001
d. Clean Air Act	0.381	0.638	0.302	0.476	(0.336)	0.174
e. Clean Water Act	4.681	0.537	0.254	0.401	(0.283)	0.147
f. Safe Drinking Water Act	0.751	0.334	0.158	0.249	(0.176)	0.091
g. Planning	0.277	3.270	1.546	2.438	(1.724)	0.892
h. Other	0.264	14.275	20.670	16.261	6.395	(4.409)
Total Nonrecurring (Class I/II)	40.212	33.233	43.555	36.015	10.322	(7.540)
5. Environmental Pollution Prevention - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	0.627	0.087	0.020	0.020	(0.067)	0.000
b. RCRA Subtitle D - Solid Waste	0.023	0.160	0.038	0.038	(0.122)	0.000
c. Clean Air Act	0.015	1.880	0.444	0.443	(1.436)	(0.001)
d. Clean Water Act	1.018	0.948	0.224	0.223	(0.724)	(0.001)
e. Hazardous Material Reduction	0.000	1.135	0.268	0.267	(0.867)	(0.001)
f. Other	0.145	1.732	0.409	0.408	(1.323)	(0.001)
Total Nonrecurring (Class I/II)	1.828	5.942	1.403	1.399	(4.539)	(0.004)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Operations and Maintenance						
Outside the United States and Territories (Continued)						
6. Environmental Conservation - Nonrecurring Costs (Class I/II)						
a. Threatened & Endangered Species	0.000	0.040	0.027	0.027	(0.013)	0.000
b. Wetlands	0.003	0.052	0.036	0.036	(0.016)	0.000
c. Other Natural Resources	0.207	0.060	0.041	0.041	(0.019)	0.000
d. Historical & Cultural Resources	0.103	0.177	0.121	0.121	(0.056)	0.000
Total Nonrecurring (Class I/II)	0.313	0.329	0.225	0.225	(0.104)	0.000
GRAND TOTAL OPERATIONS AND MAINTENANCE	60.559	59.246	44.414	46.825	(14.832)	2.411

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Procurement						
Inside the United States and Territories						
1. Environmental Compliance - Recurring Costs (Class 0)	0.000	0.000	0.000	0.000	0.000	0.000
a. Manpower	0.000	0.000	0.000	0.000	0.000	0.000
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Permits & Fees	0.000	0.000	0.000	0.000	0.000	0.000
d. Sampling, Analysis, Monitoring	0.000	0.000	0.000	0.000	0.000	0.000
e. Waste Disposal	0.000	0.000	0.000	0.000	0.000	0.000
f. Other Recurring Compliance Costs	0.000	0.000	0.000	0.000	0.000	0.000
2. Environmental Pollution Prevention - Recurring Costs (Class 0)	0.000	0.000	0.000	0.000	0.000	0.000
a. Manpower	0.000	0.000	0.000	0.000	0.000	0.000
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Recurring Pollution Prevention Costs	0.000	0.000	0.000	0.000	0.000	0.000
3. Environmental Conservation - Recurring Costs (Class 0)	0.000	0.000	0.000	0.000	0.000	0.000
a. Manpower	0.000	0.000	0.000	0.000	0.000	0.000
b. Education & Training	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Recurring Conservation Costs	0.000	0.000	0.000	0.000	0.000	0.000
Total Recurring Costs	0.000	0.000	0.000	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS**

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Procurement						
Inside the United States and Territories (Continued)						
4. Environmental Compliance - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	1.525	1.346	0.994	1.140	(0.352)	0.146
b. RCRA Subtitle D - Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000
c. RCRA Subtitle I - Underground Storage Tanks	0.000	0.000	0.000	0.000	0.000	0.000
d. Clean Air Act	2.958	2.330	2.612	3.089	0.282	0.477
e. Clean Water Act	5.709	4.504	5.023	5.939	0.519	0.916
f. Safe Drinking Water Act	0.000	0.000	0.000	0.000	0.000	0.000
g. Planning	0.000	0.000	0.000	0.000	0.000	0.000
h. Other	1.814	1.442	1.564	1.848	0.122	0.284
Total Nonrecurring (Class I/II)	12.006	9.622	10.193	12.016	0.571	1.823
5. Environmental Pollution Prevention - Nonrecurring Costs (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000
b. RCRA Subtitle D - Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000
c. Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000
d. Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000
e. Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	0.000
f. Other	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

<u>Environmental Quality</u>	FY 2013	FY 2014	FY 2015	FY 2016	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>14/15</u>	<u>15/16</u>
Appropriation: Procurement						
Inside the United States and Territories (Continued)						
6. Environmental Conservation - Nonrecurring Costs (Class I/II)						
a. Threatened & Endangered Species	0.000	0.000	0.000	0.000	0.000	0.000
b. Wetlands	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Natural Resources	0.000	0.000	0.000	0.000	0.000	0.000
d. Historical & Cultural Resources	0.000	0.000	0.000	0.000	0.000	0.000
Total Nonrecurring (Class I/II)	0.000	0.000	0.000	0.000	0.000	0.000
GRAND TOTAL PROCUREMENT	12.006	9.622	10.193	12.016	0.571	1.823
GRAND TOTAL ENVIRONMENTAL QUALITY	372.454	466.511	423.117	442.028	(43.394)	18.911

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2013 through FY 2015

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
1. FY 2013 FTEs	93,844	<u>Direct Hire</u>	<u>Indirect Hire</u>	102,078
Strategic Forces	694	-1	0	693
STRATEGIC OFFENSE	246	0	0	246
STRATEGIC DEFENSE	24	-1	0	23
STRAT SURV/WARN/CTRL CTRS/COMM	424	0	0	424
General Purposes Forces	-1,327	-118	714	-731
ARMY OPERATIONAL SUPPORT	-7	0	0	-7
TACTICAL AIR FORCES	-600	-120	648	-72
MOBILITY FORCES	-806	2	66	-738
SPECIAL OPERATIONS FORCES	14	0	0	14
THEATER MISSILE DEFENSE	0	0	0	0
COUNTERDRUG SUPPORT	72	0	0	72
Intelligence and Communication	494	-1	4	497
INTELLIGENCE	811	0	5	816
COMMUNICATIONS	-292	-1	-1	-294
COMMAND & CONTROL ACTIVITIES	-32	0	0	-32
INFORMATION MANAGEMENT				
ACTIVITIES	7	0	0	7
General Research and Development	382	0	-7	375
SCIENCE & TECHNOLOGY PROGRAM	382	0	-7	375
UNDISTRIBUTED DEVELOPMENT				
PROGRA	0	0	0	0
Other Defense Wide Activities	-1,047	38	-15	-1,024
GEOPHYSICAL SCIENCES	90	-1	-1	88
SPACE LAUNCH SUPPORT	66	0	0	66
NUCLEAR WEAPONS SUPPORT	71	0	0	71

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2013 through FY 2015

<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	-1,289	42	0	-1,247
SECURITY & INVESTIGATIVE ACTIVITIES	15	-3	-14	-2
Logistics Support	-613	-31	57	-587
SUPPLY OPERATIONS	-53	-22	36	-39
MAINTENANCE OPERATIONS	-1,234	0	0	-1,234
OTHER LOGISTICS SUPPORT	674	-9	21	686
Personnel Support	2,167	31	630	2,828
PERSONNEL ACQUISITION	575	-2	46	619
TRAINING	922	1	5	928
MEDICAL	-359	-13	10	-362
INDIVIDUALS	-1	0	0	-1
FEDERAL AGENCY SUPPORT	0	0	0	0
OTHER PERSONNEL SUPPORT	1,030	45	569	1,644
Other Centralized Support	-961	-1	-81	-1,043
DEPARTMENTAL	-961	-1	-81	-1,043
2. FY 2014 FTEs	94,686	2,013	7,389	104,088
Strategic Forces	-73	0	0	-73
STRATEGIC OFFENSE	143	0	0	143
STRATEGIC DEFENSE	-265	0	0	-265
STRAT SURV/WARN/CTRL CTRS/COMM	49	0	0	49
General Purposes Forces	-70	1,843	-1,895	-122
ARMY OPERATIONAL SUPPORT	-31	0	0	-31
TACTICAL AIR FORCES	335	1,821	-1,873	283
MOBILITY FORCES	-392	22	-22	-392
SPECIAL OPERATIONS FORCES	45	0	0	45

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2013 through FY 2015

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
THEATER MISSILE DEFENSE	0	0	0	0
COUNTERDRUG SUPPORT	-27	0	0	-27
Intelligence and Communication	16	6	-6	16
INTELLIGENCE	-38	0	0	-38
COMMUNICATIONS	141	6	-6	141
COMMAND & CONTROL ACTIVITIES	-10	0	0	-10
INFORMATION MANAGEMENT				
ACTIVITIES	-77	0	0	-77
General Research and Development	-13	0	0	-13
SCIENCE & TECHNOLOGY PROGRAM	-13	0	0	-13
UNDISTRIBUTED DEVELOPMENT				
PROGRA	0	0	0	0
Other Defense Wide Activities	-124	10	-11	-125
GEOPHYSICAL SCIENCES	-88	1	-2	-89
SPACE LAUNCH SUPPORT	-2	0	0	-2
NUCLEAR WEAPONS SUPPORT	0	0	0	0
INTERNATIONAL SUPPORT	-15	9	-9	-15
SECURITY & INVESTIGATIVE				
ACTIVITIES	-19	0	0	-19
Logistics Support	-2,027	170	-171	-2,028
SUPPLY OPERATIONS	113	94	-95	112
MAINTENANCE OPERATIONS	-1,076	0	0	-1,076
OTHER LOGISTICS SUPPORT	-1,064	76	-76	-1,064
Personnel Support	-455	331	-326	-450
PERSONNEL ACQUISITION	-32	56	-51	-27
TRAINING	-481	3	-3	-481
MEDICAL	26	77	-77	26
INDIVIDUALS	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2013 through FY 2015

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FEDERAL AGENCY SUPPORT	0	0	0	0
OTHER PERSONNEL SUPPORT	32	195	-195	32
Other Centralized Support	-487	12	-12	-487
DEPARTMENTAL	-487	12	-12	-487
3. FY 2015 FTEs	92,699	4,385	4,968	102,052

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2013 through FY 2015

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013				
O&M Air Force	93,844	2,096	6,138	102,078
Direct Funded	77,191	1,399	2,174	80,764
Reimbursable Funded	16,653	697	3,964	21,314
Air Force Reserve	13,397			13,397
Direct Funded	12,878			12,878
Reimbursable Funded	233			519
Air National Guard	24,011			24,011
Direct Funded	23,492			23,492
Reimbursable Funded	519			519
RDT&E	8,897	0	2	8,899
Direct Funded	8,897	0	2	8,899
Reimbursable Funded	1,466	0	0	0
DOD Working Capital Fund	26,030	0	0	26,030
Direct Funded				
Reimbursable Funded	26,030	0	0	26,030
Total Air Force	167,359	2,096	6,140	175,595
Direct Funded	122,458	1,399	2,176	126,033
Reimbursable Funded	44,901	697	3,964	49,562
FY 2014				

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2013 through FY 2015

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	94,686	2,013	7,389	104,088
Direct Funded	79,086	1,359	3,552	83,997
Reimbursable Funded	15,600	654	3,837	20,091
Air Force Reserve	13,131			13,131
Direct Funded	12,817			12,817
Reimbursable Funded	304			314
Air National Guard	23,391			23,391
Direct Funded	23,077			23,077
Reimbursable Funded	314			314
RDT&E	10,312	0	2	10,314
Direct Funded	8,846	0	2	8,848
Reimbursable Funded	1,586	0	0	1,466
DOD Working Capital Fund	24,752	0	0	24,752
Direct Funded				
Reimbursable Funded	24,752	0	0	24,752
Total Air Force	166,382	2,013	7,391	175,786
Direct Funded	123,826	1,359	3,554	128,739
Reimbursable Funded	42,556	654	3,837	47,047
FY 2015				
O&M Air Force	92,699	4,385	4,968	102,052
Direct Funded	76,646	3,472	1,407	81,525
Reimbursable Funded	16,053	913	3,561	20,527

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2013 through FY 2015

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	12,956			12,956
Direct Funded	12,642			12,642
Reimbursable Funded	304			0
Air National Guard	23,144			23,144
Direct Funded	23,144			23,144
Reimbursable Funded	314			0
RDT&E	10,208	0	2	10,210
Direct Funded	8,622	0	2	8,624
Reimbursable Funded	1,586	0	0	1,586
DOD Working Capital Fund	0	0	0	0
Direct Funded				
Reimbursable Funded	23,838	0	0	0
Total Air Force	139,311	4,385	4,970	148,666
Direct Funded	121,054	3,472	1,409	125,935
Reimbursable Funded	18,257	913	3,561	22,731

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
REVENUE FROM LEASING OUT DOD ASSETS**

(\$ in Thousands)

MAJCOM	LEASE NUMBER	INSTALLATION	INSTRUMENT	FY 2013	FY 2014	FY 2015
ACC	DACA-65-01-05-89	Joint Base Langley-Eustis (Langley)	SunTrust Bank - Lease	\$2.8	\$2.8	\$2.8
ACC	DACA65-2-08-50	Joint Base Langley-Eustis (Langley)	Dominion Virginia Power - Lease	\$1.7	\$1.7	\$1.7
ACC	DACA65-1-06-54	Joint Base Langley-Eustis (Langley)	Verizon Virginia Incorporated - Lease	\$2.3	\$2.3	\$2.3
ACC	DACA65-1-06-55	Joint Base Langley-Eustis (Langley)	Verizon Virginia Incorporated - Lease	\$2.3	\$2.3	\$2.3
ACC	DACA45-1-85-6010	Offutt AFB NE	Lease: AT&T - telephone switching gear	\$13.5	\$13.5	\$13.5
ACC	DACA45-1-89-6059	Offutt AFB NE	Lease: Qwest - com lines	\$0.8	\$0.8	\$0.8
ACC	DACA45-1-94-6071	Offutt AFB NE	Lease: Qwest - com lines	\$4.8	\$4.8	\$4.8
ACC	DACA21-1-98-3418	Shaw Air Force Base, SC	Land Lease: Wells Fargo Bank (formerly Wachovia)	\$9.9	\$9.9	\$9.9
ACC	USAF-ACC-VLSB-3-12-270	Shaw Air Force Base, SC	Lease: FTC (Cellular Antennas 902 Water Tower)	\$24.8	\$24.8	\$24.8
ACC	USAF-ACC-VLSB-3-12-271	Shaw Air Force Base, SC	Lease: FTC (Cellular Antennas 3535 Water Tower)	\$24.8	\$24.8	\$24.8
ACC	DACA21-3-09-4078	Shaw Air Force Base, SC	Lease: T-Mobile (Cellular Antennas 902 Water Tower)	\$24.0	\$24.0	\$24.0
ACC	USAF-ACC-VLSB-3-11-272	Shaw Air Force Base, SC	Lease: Alltel (aka Verizon, Cellular Antennas on 3535 Water Tower)	\$24.8	\$24.8	\$24.8
ACC	DACA21-1-09-4055	Shaw Air Force Base, SC	Lease: Verizon South Inc. (Switching Station in B1129)	\$2.9	\$2.9	-
ACC	USAF-ACC-FBNV-1-06-002	Davis-Monthan AZ	(Land Lease) Bank of America	\$25.8	\$25.8	\$25.8
ACC	USAF-ACC-FBNV-2-07-010	Davis-Monthan AZ	(Easement) Kinder-Morgan Pipeline	\$1.5	\$1.5	\$1.5
ACC	USAF-ACC-FBNV-3-05-001	Davis-Monthan AZ	(License) Pioneer Landscape	\$2.0	\$2.0	\$2.0
ACC	DACA63-1-05-0541	Dyess AFB	Land lease for Bank of America	\$5.9	\$5.9	\$5.9
ACC	DACA67-1-0-221	Mountain Home AFB	Joint use of AF owned poles by CenturyLink	\$1.8	\$1.8	\$1.8
ACC	DACA67-1-95-240	Mountain Home AFB	Joint use of B4401 for telephone exchange by CenturyLink	\$7.5	\$7.5	\$7.5
ACC	DACA67-2-00-274	Mountain Home AFB	ROW for Fiber Optic Line by CenturyLink	\$1.0	\$1.0	\$1.0
ACC	DACA45-4-86-6005	Ellsworth AFB SD	US Postal Service - Permit to occupy 1,004 acres of land on EAFB for the operation of postal facility	\$3.7	\$3.7	\$3.7
ACC	F39601-89-L0002	Ellsworth AFB SD	Centennial Housing Lease	\$702.0	\$705.0	\$705.0
ACC	DACA45-1-72-6110	Ellsworth AFB SD	Sentinel Federal Credit Union - Lease	\$0.0	\$0.0	\$0.0
ACC	USAF-ACC-FXBM-14-2-0052	Ellsworth AFB SD	Lease with General Service Administration	\$0.0	\$29.0	\$0.0
ACC	USAF-ACC-KWRD-001-09-001	Holloman AFB NM	Wells Fargo (land lease)	\$6.0	\$6.0	\$6.0
ACC	DACA47-3-02-01	Holloman AFB NM	JJ Franks land lease - telephone exchange building	\$0.1	\$0.1	\$0.1
ACC	AETC-TYN-1-96-009	Tyndall AFB FL	Wastewtr Treatment (COE) - Lease	\$22.4	\$22.4	\$22.4
ACC	DACA01-1-73-505	Tyndall AFB FL	Wastewtr Treatment (COE) - Lease	\$20.3	\$20.3	\$20.3
ACC	AETC-TYN-1-99-001	Tyndall AFB FL	Credit Union - Lease	\$0.0	\$0.0	\$0.0
ACC	DACA01-76-ENG-5568	Tyndall AFB FL	Tele Bldg&Cables-Lease	\$1.6	\$1.6	\$1.6
ACC	AETC-TYN-1-05-001	Tyndall AFB FL	Cellular Antennas - Lease	\$44.8	\$54.5	\$55.5
ACC	AETC-TYN-1-05-002	Tyndall AFB FL	Cellular Antennas - Lease	\$49.0	\$51.1	\$52.1
ACC	AETC-TYN-1-05-003	Tyndall AFB FL	Cellular Antennas - Lease	\$47.9	\$66.3	\$50.9
ACC	AETC-TYN-1-06-001	Tyndall AFB FL	Cellular Antennas - Lease	\$7.0	\$9.6	\$9.6

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
REVENUE FROM LEASING OUT DOD ASSETS**

ACC	AETC-TYN-2-03-001	Tyndall AFB FL	ROW for Comm Facilities - Easement	\$1.6	\$1.6	\$1.6
ACC	AETC-TYN-2-09-003	Tyndall AFB FL	Gulf Power Electrical/Easement	\$1.5	\$1.5	\$1.5
ACC	AETC-TYN-2-02-002	Tyndall AFB FL	Bay County Water Tank/Lines/Easement (In Litigation) -	\$9.8	\$9.8	\$9.8
ACC	AETC-TYN-2-99-003	Tyndall AFB FL	Bay County Sewer Line/Easement (In Litigation)	\$12.0	\$12.0	\$12.0
ACC	USAF-ACC-BAEY-1-06-007	Beale AFB	Lease w/ AT & T (expired Dec 2012, in renewal process -carried previous ANNUAL rent forward)	\$15.0	\$15.0	\$15.0
ACC	USAF-ACC-BAEY-1-12-032	Beale AFB	Lease w/Dry Creek Saddle Club	\$1.3	\$1.3	\$1.3
ACC	DA-04-167-END-2012	Beale AFB	Easement w/Kinder Morgan Pipeline (expired Jul 2011, in renewal process-carried previous TERM rent forward)	\$0.5	\$0.5	\$0.5
ACC	DACA05-1-84-500	Beale AFB	Lease w/AT & T Sterling Switch (expired Oct 2008, in renewal process-carried previous TERM rent forward)	\$7.8	\$7.8	\$7.8
ACC	DACA05-2-88-508	Beale AFB	Easement w/PG&E (gas line under rail) expired Dec 2012, in renewal process-carried previous TERM rent forward)	\$1.2	\$1.2	\$1.2
ACC	USAF-ACC-RKMF-2-11-007	NELLIS AFB	EASEMENT - to CalNev for underground fuel pipelines that crosses Nellis AFB. One time cost was \$22,500.00 in 2011	\$0.0	\$0.0	\$0.0
ACC	DACA09-1-12-0200	NELLIS AFB	LEASE with the Arms Services Bank	\$13.0	\$13.0	\$13.0
ACC	DACA09-2-5-08-0618	NELLIS AFB	LEASE with Echoes of Faith Church	\$8.0	\$8.0	\$8.0
ACC	DACA09-2-03-0056	NELLIS AFB	EASEMENT with Southwest gas for natural gas pipeline	\$3.0	\$3.0	\$3.0
ACC	DACA09-2-85-80	NELLIS AFB	EASEMENT with Nevada Power	\$0.1	\$0.1	\$0.1
ACC	USAF-ACC-VKAG-2-11-012	Seymour Johnson	Easement with Progress Energy for Overhead Power Lines	\$33.0	\$0.0	\$0.0
Total				\$1,197.4	\$1,229.2	\$1,183.9
AETC	USAF/AETC-LUK-1-12-003	Luke AFB AZ	Armed Forces Bank Lease	\$7.5	\$7.5	\$7.5
AETC	USAF/AETC-LUK-1-11-00001	Luke AFB AZ	Transmitter/Receiver Site for Table Top Telephone (Lease) expired Apr 2011, in renewal process-carried previous TERM rent forward)	\$32.5	\$29.4	\$29.4
AETC	USAF/AETC-SHE-1-09-003	SHEPPARD AFB	Lease to City of Wichita Falls for Municipal Airport	\$37.4	\$46.3	\$47.7
AETC	USAF/AETC-SHE-1-11-001	SHEPPARD AFB	Lease to Ft. Sill National Bank	\$37.2	\$37.2	\$37.2
AETC	AETC-ALT-1-12-001	Altus AFB	Bank (Lease) -NBC	\$2.4	\$2.4	\$2.4
AETC	AETC-Ait-1-98-001	Altus AFB	Bank (Lease) -RRFCU	\$2.9	\$2.9	\$2.9
AETC	AETC-KEE-1-09-003	KEESLER AFB	Credit Union (Land Lease)	\$0.0	\$0.0	\$0.0
AETC	USAF/AETC-KEE-1-13-001	KEESLER AFB	Bank (Lease)	\$0.0	\$15.3	\$15.3
AETC	USAF/AETC-GDF-4-13-001	Goodfellow AFB	Permit	\$14.0	\$14.0	\$14.0
AETC	USAF/AETC-VAN-2-09-002	Vance AFB	Southwestern Bell Telephone (easement)	\$0.2	\$0.2	\$0.2
AETC	USAF/AETC-VAN-1-12-001	Vance AFB	Tinker Federal Credit Union (lease)	\$4.4	\$4.4	\$4.4
AETC	AETC-COL-5-09-001	COLUMBUS	IN GRANT CITY OF COLUMBUS POLICE DEPT	\$0.0	\$0.0	\$0.0
AETC	AETC-COL-1-05-001	COLUMBUS	TRIANGLE FEDERAL CREDIT UNION	\$0.0	\$0.0	\$0.0
AETC	ES-25375	COLUMBUS	LEASE DENBURY OHSHORE, LLC	\$0.0	\$0.0	\$0.0
AETC	ES-25376	COLUMBUS	LEASE DENBURY OHSHORE, LLC	\$0.0	\$0.0	\$0.0
AETC	ES-25377	COLUMBUS	LEASE DENBURY OHSHORE, LLC	\$0.0	\$0.0	\$0.0
AETC	ES-25378	COLUMBUS	LEASE DENBURY OHSHORE, LLC	\$0.0	\$0.0	\$0.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
REVENUE FROM LEASING OUT DOD ASSETS**

AETC	ES-25380	COLUMBUS	LEASE DENBURY OHSHORE, LLC	\$0.0	\$0.0	\$0.0
AETC	ES-26027	COLUMBUS	LEASE DENBURY OHSHORE, LLC	\$0.0	\$0.0	\$0.0
AETC	AF/AETC-RAN-3-96-001	Randolph	LEASE EISENHOWER BANK SA#3 B1073 ATM	\$1.5	\$1.5	\$0.0
			LEASE EISENHOWER BANK ATM IN B1038			
AETC	AF/AETC-RAN-3-06-005	Randolph	BXTRA	\$1.5	\$1.5	\$0.0
			LEASE EISENHOWER BANK SUPER: 1-91-029			
AETC	AF/AETC-RAN-3-06-012	Randolph	B1071 ATM	\$1.5	\$1.5	\$0.0
AETC	USAF/AETC-RAN-1-08-004	Randolph	LEASE EISENHOWER BANK B1074 W/ATM	\$23.6	\$23.6	\$23.6
AETC	AF/AETC-RAN-1-08-002	Randolph	LEASE NATIONAL ORDER OF DAEDALIANS	\$4.5	\$4.9	\$4.9
AETC	AF/AETC-RAN-3-12-002	Randolph	LEASE TRI CITY CONTROL FLYERS AMA #850	\$1.2	\$1.2	\$15.8
AETC	USAF/AETC-LAC-1-06-007	Lackland	LEASE (EISENHOWER)	\$3.6	\$3.6	\$3.6
AETC	USAF/AETC-LAC-05-011	Lackland	LEASE (BOFA)	\$37.8	\$37.8	\$37.8
AETC	USAF/AETC-MPLS-13-2-030503-08-006	Lackland	LEASE (LISD)	\$43.0	\$43.0	\$43.0
AETC	USAF/AETC-LAC-1-08-004	Lackland	LEASE NORTHRUP GRUNMAN	\$3.8	\$3.8	\$3.8
AETC	DACA63-1-09-0547	Ft Sam Houston	LEASE	\$18.0	\$18.0	\$18.0
AETC	DACA63-1-95-0580	Ft Sam Houston	LEASE	\$7.0	\$7.0	\$7.0
AETC	DACA63-1-72-0585	Camp Bullis	LEASE TEXAS NATIONAL GUARD	\$0.4	\$0.4	\$0.4
AETC	DACA63-3-72-0584	Camp Bullis	LICENSE TEXAS NATIONAL GUARD	\$0.4	\$0.4	\$0.4
AETC	DACA63-1-09-0547	Ft Sam Houston	LEASE EISENHOWER NATIONAL BANK	\$18.0	\$18.0	\$18.0
AETC	DACA63-1-95-0580	Ft Sam Houston	LEASE EISENHOWER NATIONAL BANK	\$7.0	\$7.0	\$7.0
AETC	DACA63-1-73-0196	Ft Sam Houston	LEASE TEXAS NATIONAL GUARD	\$3.8	\$3.8	\$3.8
			License: In-Grant for Comm cables under Rail			
AETC	CSX-025873	Maxwell AFB, Gunter-Annex	Road	\$2.0	\$2.0	\$2.0
AETC	USAF/AETC-MAX-4-13-004	Maxwell AFB	Lease: In-Grant for Environmental Monitoring	\$18.0	\$18.0	\$18.0
			License: In-Grant for Security Fence Over Rail			
			Road	\$0.5	\$0.5	\$0.5
AETC	CSX-0724021	Maxwell AFB, Gunter-Annex	Permit: Out-Grant for UNICOR Laundry	\$44.0	\$44.0	\$44.0
AETC	USAF-AETC-MAX-3-12-002	Maxwell AFB	Easement: Out-Grant for Power Line	\$1.0	\$1.0	\$1.0
AETC	USAF/AETC-MAX-2-96-001	Maxwell AFB	Easement: Out-Grant for Power Line	\$0.0	\$15.0	\$0.0
AETC	USAF/AETC-MAX-2-13-004	Maxwell AFB, Gunter-Annex				
Total				\$380.6	\$417.1	\$413.6
USAFA	AFA 94-0045 (L)	USAF Academy CO	City Water Plant & Tesla Hydro Plant-Lease	\$94.1	\$94.1	\$94.1
USAFA	AFA 97-0003 (L)	USAF Academy CO	Land Leased to Armed Forces Bank	\$17.7	\$17.7	\$17.7
USAFA	AFA 91-0021	USAF Academy CO	CenturyLink in Basement of 5130-Lease	\$22.0	\$22.0	\$22.0
			New Cingular Wireless @Stanley Canyon Rd-			
			Lease	\$13.1	\$13.1	\$13.1
USAFA	USAF-AFA-1-02-0154	USAF Academy CO	TowerCo Assets LLC-Lease (now called SBA)	\$9.3	\$9.3	\$9.3
USAFA	USAF-AFA-1-05-0201	USAF Academy CO	CenturyLink UG Comm Line-Easement	\$3.4	\$3.4	\$3.4
USAFA	AFA 93-0043	USAF Academy CO	T-Mobile @2413-Lease	\$9.0	\$0.0	\$0.0
USAFA	USAF-AFA-0-06-0219	USAF Academy CO	Crown Castle @Ball Field-New Lease to be			
			signed by AFCEC	\$0.0	\$8.9	\$8.9
Total				\$168.6	\$168.5	\$168.5
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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
REVENUE FROM LEASING OUT DOD ASSETS**

AMC	O/LEA/AMC/MCC-12-0002	McConnell AFB KS	GSA Lease	\$4.5	\$4.5	\$4.5
AMC	DACA-41-1-05-2015	McConnell AFB KS	Verizon Wireless Cellular (Antennas)	\$11.5	\$11.5	\$11.5
AMC	DACA67-3-05-214	FAIRCHILD AFB	Comcast License	\$0.4	\$0.4	\$0.4
			Medical Lake School District LEASE- By			
AMC	O/LEA/AMC/FCD-11-0001	FAIRCHILD AFB	congressional delegation	\$0.0	\$0.0	\$0.0
AMC	DACA27-1-07-092	Scott AFB IL	Regions Bank Lease	\$36.8	\$36.8	\$36.8
			Lighthouse Academies of Arkansas Charter			
			School (Lease) - FMV \$156,000 granted IKC			
AMC	LRF 1-11-001	Little Rock AFB	\$124,000	\$25.4	\$25.4	\$25.4
AMC	LRF 1-13-001	Little Rock AFB	First National Bank of Arkansas (Lease)	\$1.1	\$1.1	\$1.1
AMC	LRF 3-02-003	Little Rock AFB	Verizon Cell Antennas (Lease)	\$24.0	\$24.0	\$19.2
AMC	LRF 3-08-001	Little Rock AFB	AT&T Cell Antennas (Lease)	\$24.0	\$24.0	\$19.2
AMC	N62467-01-RP-00080	Joint Base Charleston, SC (DKGV)	Antenna Lease (Crown Castle)	\$26.0	\$26.0	\$26.0
AMC	N62467-99-RP-00101	Joint Base Charleston, SC (DKGV)	Antenna Lease (New Cingular Wireless)	\$23.0	\$23.0	\$23.0
AMC	DACA21-3-07-5830	Joint Base Charleston, SC (Renewal in progress)	Antenna Lease (Verizon Wireless)	\$18.0	\$18.0	\$18.0
AMC	N69450-10-RP-00200	Joint Base Charleston, SC (DKGV)	South Carolina Fed Credit Union (Lease)	\$20.7	\$21.0	\$21.0
			Building Encroaches AF Property (Bill Hall Co.)			
AMC	DACA21-3-03-3252	Joint Base Charleston, SC (Renewal in progress)	(Currently a license, rewriting as lease)	\$6.0	\$6.0	\$0.0
AMC	DACA21-3-10-4103	Joint Base Charleston, SC (Renewal in progress)	Antenna Lease (ATT/Cingular Wireless)	\$24.0	\$24.0	\$21.0
AMC	Not Yet Assigned	Joint Base Charleston (DKGV New Lease in progress)	Antenna Lease (T Mobile)	\$0.0	\$24.0	\$20.0
AMC	O/Lease/AMC/JBCHS-13-0001	Joint Base Charleston, SC	Land Lease for GBAS (The Boeing Company)	\$23.0	\$23.0	\$23.0
Total				\$268.4	\$292.7	\$270.1
ANG	DACA 45-4-83-6164	Duluth IAP (ANG), MN	DOJ Pro-Ration of cost paid to city by ANG		\$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
ANG	DACA 01-1-84-132	Key Field, MS	MS ANG Credit Union		\$0.0	\$0.0
ANG	USAF-ANG-HAAW-11-11-7003	Hancock Field	Columbia College		\$16.2	\$16.2
ANG	DACA 27-2-89-59	Selfridge Air National Guard Base. MI	Electric Transmission Line-James Van Camp		\$0.0	\$0.0
Total				\$0.0	\$18.0	\$18.0
AFMC	AFMC-EG-1-03-016	Eglin AFB, FL	FNBT.COM Bank (Lease)	\$9.8	\$9.8	\$9.8
AFMC	DACA-01-1-94-246	Eglin AFB, FL	Coastal Bank (Lease)	\$7.8	\$7.8	\$7.8
AFMC	FTFA-EG-1-12-002	Eglin AFB, FL	EFCU ATM Parking and 2 ATMs (Lease)	\$8.6	\$8.6	\$8.6
AFMC	AFMC-EG-1-00-0007	Eglin AFB, FL	EFCU (Lease)	\$23.8	\$23.8	\$23.8
AFMC	AFMC-EG-1-04-011	Eglin AFB, FL	AT&T Cell Towers & Equip (Lease)	\$18.0	\$18.0	\$18.0
AFMC	DACA-01-1-99-642	Eglin AFB, FL	AT&T Cell Towers & Equip (Lease)	\$16.1	\$16.1	\$16.1
AFMC	AFMC-EG-1-08-003	Eglin AFB, FL	Cellular South Cell Towers & Equip (Lease)	\$13.5	\$13.5	\$13.5
AFMC	FTFA-EG-1-11-003	Eglin AFB, FL	Sprint Cell Towers & Equip (Lease)	\$30.9	\$30.9	\$30.9
AFMC	AFMC-EG-1-06-002	Eglin AFB, FL	T-Mobile Cell Towers & Equip (Lease)	\$6.0	\$6.0	\$6.0
AFMC	AFMC-EG-1-04-006	Eglin AFB, FL	Verizon Wireless Cell Towers & Equip (Lease)	\$6.0	\$6.0	\$6.0
AFMC	AFMC-EG-1-05-002	Eglin AFB, FL	Verizon Wireless Cell Towers & Equip (Lease)	\$24.0	\$24.0	\$24.0
AFMC	FTFA-EG-1-12-003	Eglin AFB, FL	Emerald Breeze EUL (Lease)	\$500.0	\$110.0	\$215.0
AFMC	AFMC-EG-2-07-006	Eglin AFB, FL	AT&T Cell Towers & Equip (Easement)	\$8.9	\$9.2	\$9.5

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REVENUE FROM LEASING OUT DOD ASSETS**

AFMC	FTFA-EG-2-11-008	Eglin AFB, FL	CenturyLink (Easement)	\$0.8	\$0.9	\$0.9
			The City of Fort Walton Beach Roberts (Easement)	\$3.8	\$0.0	\$0.0
AFMC	FTFA-EG-2-13-003	Eglin AFB, FL	Embarq d/b/a CenturyLink CF #3 (Easement)	\$2.4	\$0.0	\$0.0
AFMC	FTFA-EG-2-13-008	Eglin AFB, FL	Embarq d/b/a CenturyLink CF #1 (Easement)	\$5.2	\$0.0	\$0.0
AFMC	FTFA-EG-2-13-009	Eglin AFB, FL	Southern Light CF #1 (Easement)	\$16.5	\$0.0	\$0.0
AFMC	FTFA-EG-2-12-004	Eglin AFB, FL	Southern Light CF #6 (Easement)	\$13.6	\$0.0	\$0.0
AFMC	FTFA-EG-2-12-006	Eglin AFB, FL	Lease	\$18.2	\$18.2	\$18.2
AFMC	DACA27-1-10-489	Wright Patterson AFB, OH	Lease	\$46.2	\$46.2	\$46.2
AFMC	DACA27-1-03-477	Wright Patterson AFB, OH	Lease	\$3.6	\$3.6	\$3.6
AFMC	DACA27-1-03-426	Wright Patterson AFB, OH	Permit	\$30.0	\$30.0	\$30.0
AFMC	W912QRM404001017	Wright Patterson AFB, OH	License	\$15.3	\$8.9	\$8.9
AFMC	AFMC-AR-3-11--001	Arnold AFB	LEASE	\$0.3	\$0.3	\$0.3
AFMC	AFMC-HL-1-04-447	HILL	LEASE	\$0.3	\$0.3	\$0.3
AFMC	AFMC-HL-1-04-448	HILL	LEASE	\$0.3	\$0.3	\$0.3
AFMC	AFMC-HL-1-13-783	HILL	LEASE	\$5.2	\$2.0	\$2.0
AFMC	AFMC-HL-1-93-096	HILL	LEASE	\$0.6	\$0.6	\$0.6
AFMC	AFMC-HL-1-95-176	HILL	LEASE	\$1.2	\$1.2	\$1.2
AFMC	AFMC-HL-1-02-383	HILL	LEASE	\$16.5	\$16.5	\$16.5
AFMC	AFMC-HL-1-10-650	HILL	LEASE	\$18.0	\$18.0	\$18.0
AFMC	USAF-AFMC-KRSM-13-2-0190	HILL	LEASE	\$43.9	\$44.6	\$44.6
AFMC	AFMC TK 3-12-001	Tinker AFB, OK	AT&T (previously Cingular) Antenna License	\$16.6	\$16.6	\$16.6
			T-Mobile (previously Voicestream) Antennas License	\$11.0	\$11.0	\$11.0
AFMC	AFMC-TK-3-07-001	Tinker AFB, OK	FNB Lease in B/3001	\$2.9	\$2.9	\$2.9
AFMC	AFMC TK 1-06-001	Tinker AFB, OK	Nextel Antenna License	\$12.7	\$12.7	\$12.7
AFMC	AFMC-TK-3-01-004	Tinker AFB, OK	Sprint Antenna License	\$9.6	\$9.6	\$9.6
AFMC	AFMC TK 3-05-001	Tinker AFB, OK	Haying Lease (Carl Jackson)	\$1.4	\$1.4	\$1.4
AFMC	AFMC TK 1-09-001	Tinker AFB, OK	Sandia Area Federal Credit Union (ATM) (9B-2o)	\$0.0	\$8.4	\$4.2
AFMC	LEASE/O-KI-09-0002	Kirtland AFB, NM	City of Albuquerque Runway Extension (9B-2s)	\$0.0	\$239.1	\$34.2
AFMC	LEASE/O-KI-98-0015	Kirtland AFB, NM	NMGC0 12-inch gas line (9B-4z(04))	\$0.0	\$24.2	\$24.2
AFMC	LEASE/O-KI-11-0004	Kirtland AFB, NM	Kirtland Federal Credit Union (ATM) (9B-2z(01))	\$4.2	\$4.2	\$4.2
AFMC	LEASE/O-KI-07-0005	Kirtland AFB, NM	PNM 7.2 KV (9B-4r)	\$3.9	\$0.0	\$0.0
AFMC	EASE/O-KI-12-0021	Kirtland AFB, NM	PNM Feeder Line, Power Poles, Anchors (9B-4x)	\$1.2	\$0.0	\$0.0
AFMC	EASE/O-KI-13-0003	Kirtland AFB, NM	PNM Electrical Line Anchors and Guy Wires (9B-4z(02))	\$0.2	\$0.0	\$0.0
AFMC	EASE/O-KI-13-0002	Kirtland AFB, NM	Albuquerque Public Schools for Wherry Elementary (9B-2b)	\$0.0	\$123.6	\$123.6
AFMC	USAF-AFMC-MHNV-13-2-0020	Kirtland AFB, NM	LOCKHEED MARTIN CORP	\$151.5	\$151.5	\$151.5
AFMC	AFMC-RB-1-10-001	ROBINS AFB, GEORGIA	SUNTRUSTBANK	\$9.2	\$9.2	\$9.2
AFMC	AFMC-RB-1-11-01	ROBINS AFB, GEORGIA	VERIZON WIRELESS	\$32.8	\$32.8	\$32.8
AFMC	AFMC-RB-3-12-001	ROBINS AFB, GEORGIA	GEORGIA POWER	\$2.3	\$2.3	\$2.3
AFMC	RAFB-1-93-001	ROBINS AFB, GEORGIA	License	\$23.1	\$25.0	\$25.0
AFMC	F19650-03-L-001	Hanscom	Lease	\$30.0	\$36.7	\$36.7
AFMC	8G-14 AFMC-HN193002	Hanscom	Lease	\$26.0	\$26.0	\$26.0
AFMC	8G-24 DACA511-78-493	Hanscom	Easement	\$0.6	\$0.6	\$0.6
AFMC	8G-11 DACA512-84-109	Hanscom	Easement	\$0.5	\$0.5	\$0.5
AFMC	8G-28 DACA512-85-217	Hanscom				
Total				\$1,254.6	\$1,213.1	\$1,109.3

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PACAF	DACA84-4-87-150	Barter Island LRRS AK	Fuel Tanks for USFWS, Permit	\$0.8	\$0.8	\$0.8
PACAF	DACA85-1-84-9	Beaver Creek RRS, AK	Communications Equipment, Lease	\$0.4	\$0.4	\$0.4
PACAF	DACA85-1-04-18	Cape Lisburne LRRS, AK	Earth Station, Lease	\$2.0	\$2.0	\$2.0
PACAF	DACA-85-1-04-19	Cape Newenham LRRS, AK	Earth Station, Lease	\$2.0	\$0.0	\$0.0
PACAF	DACA-85-1-04-20	Cape Romanzof LRRS, AK	Earth Station, Lease	\$2.0	\$0.0	\$0.0
PACAF	DACA85-1-13-XXXX	Murphy Dome LRRS, AK	Tower and Communications Equipment, Lease	\$25.0	\$25.0	\$25.0
PACAF	DACA85-1-04-25	Eareckson AS, AK	Earth Station, Lease	\$2.0	\$2.0	\$2.0
PACAF	DACA85-1-04-24	Eareckson AS, AK	Communications Equipment, Lease	\$4.8	\$4.8	\$4.8
PACAF	DACA-85-1-04-38	Indian Mountain LRRS, AK	Earth Station, Lease	\$2.0	\$2.0	\$2.0
PACAF	DACA-85-1-04-22	Sparrevohn LRRS, AK	Earth Station, Lease	\$2.0	\$2.0	\$2.0
PACAF	DACA-85-1-04-16	Tatalina LRRS, AK	Communications Equipment, Lease	\$1.4	\$1.4	\$1.4
PACAF	DACA-85-1-04-23	Tin City LRRS, AK	Earth Station, Lease	\$2.0	\$2.0	\$2.0
PACAF	DACA84-3-74-25	Kokee AFS, HI	Electrical Lines, Easement	\$0.1	\$0.1	\$0.1
PACAF	DACA84-1-12-44	Punamano AFS, HI	Tower and Communications Equipment, Lease	\$0.0	\$21.0	\$21.0
PACAF	FXSB 2001-LICENSE-10-02	Joint Base Elmendorf Richardson	ALASKA COMMUNICATIONS SYSTEM- LICENSE	\$1.0	\$1.0	\$1.0
PACAF	DACA 85-3-00-25 (License)	Joint Base Elmendorf Richardson	AT&T ALASCOM - LICENSE	\$23.0	\$23.0	\$23.0
PACAF	DACA 85-3-00-24 (License)	Joint Base Elmendorf Richardson	GENERAL COMMUNICATIONS INC - LICENSE	\$2.9	\$2.9	\$2.9
PACAF	FXSB2001-LICENSE-06-01	Joint Base Elmendorf Richardson	MUNICIPALITY OF ANCHORAGE - LICENSE	\$5.0	\$5.0	\$5.0
PACAF	FXSB 2001-PERMIT-10-01	Joint Base Elmendorf Richardson	GENERAL SERVICES ADMINISTRATION (GSA) - PERMIT	\$420.0	\$420.0	\$420.0
PACAF	DACA85-1-04-40 (Lease)	Joint Base Elmendorf Richardson	SOA DEPT OF ADMIN DIVISION OF INFO - PERMIT	\$7.4	\$7.4	\$7.4
PACAF	DACA 85-1-04-69 (Lease)	Joint Base Elmendorf Richardson	PORT OF ANCHORAGE - LEASE	\$15.5	\$15.5	\$15.5
PACAF	DACA 85-3-98-22 (License)	Joint Base Elmendorf Richardson	ACS (changed from Alaska Fiber Star) - LICENSE	\$1.6	\$1.6	\$1.6
PACAF	DACA85-1-05-33 (Lease)	Joint Base Elmendorf Richardson	ALASKA COMMUNICATION SYSTEMS (ACS) - LEASE	\$7.7	\$7.7	\$7.7
PACAF	DACA 85-1-83-45 (Lease)	Joint Base Elmendorf Richardson	AT&T ALASCOM - LEASE	\$5.7	\$5.7	\$5.7
PACAF	DACA85-1-10-00036 (Lease)	Joint Base Elmendorf Richardson	FNBA - LEASE	\$27.6	\$27.6	\$27.6
PACAF	DACA85-2-97-1 (Easement)	Joint Base Elmendorf Richardson	CHUGACH ELECTRIC ASSOCIATION - EASEMENT	\$0.1	\$0.1	\$0.1
PACAF	FXSB 85-2-03-54 (Easement)	Joint Base Elmendorf Richardson	GENERAL COMMUNICATIONS INC - EASEMENT	\$1.0	\$1.0	\$1.0
PACAF	FXSB 85-3-05-92 (License)	Joint Base Elmendorf Richardson	GENERAL COMMUNICATIONS INC - LICENSE	\$4.4	\$4.4	\$4.4
PACAF	FXSB 85-1-99-50 (Lease)	Joint Base Elmendorf Richardson	AT&T ALASCOM - LEASE	\$14.4	\$14.4	\$14.4
PACAF	DACA85-1-09-00095 (Lease)	Joint Base Elmendorf Richardson	ENSTAR NATURAL GAS - LEASE	\$7.0	\$7.0	\$7.0
PACAF	DACA 85-3-00-105 (License)	Joint Base Elmendorf Richardson	GENERAL COMMUNICATIONS INC - LICENSE	\$0.5	\$0.5	\$0.5
Total				\$591.2	\$608.2	\$608.2
AFSPC	SPCPET-2-91-0013	Peterson AFB CO	5 Star Bank Lease	\$44.4	\$44.4	\$44.4
AFSPC	DACA45-1-76-6206	Peterson AFB CO	Credit Union Lease	\$0.0	\$0.0	\$0.0
AFSPC	DACA85-2-08-00135-00	Clear AFS, AK	Matanuska Telephone Easement	\$3.9	\$3.9	\$3.9
AFSPC	SPCSCH-2-10-0063	Schriever AFB	License	\$0.2	\$0.2	\$0.2
Total				\$48.5	\$48.5	\$48.5
AFSOC	USAF-ACC-CZQZ-1-05-051	Cannon AFB NM	Land (Phone Equip)	\$4.2	\$4.2	\$4.2

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
REVENUE FROM LEASING OUT DOD ASSETS**

AFSOC	F08620-90-L0001	Hurlburt Air Field, FL	Housing Privatization (Lease-back)	\$300.0	\$300.0	\$300.0
Total				\$304.2	\$304.2	\$304.2
AFGSC	MLM-2-02-0054	Malmstrom AFB	Lease	\$2.8	\$2.8	\$2.8
AFGSC	SPCMLM-2-04-0048	Malmstrom AFB	Lease	\$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 pig Outlet	\$0.4	\$0.4	\$0.4
AFGSC	DACA63-3-11-0542	Barksdale AFB LA	License to Nextel/Sprint for antenna	\$12.0	\$12.0	\$12.0
Total				\$21.5	\$21.5	\$21.5
AFDW	DACA-31-1-90-629	Joint Base Andrews	Lease	\$2.7	\$2.7	\$2.7
AFDW	O/LEA/AMC/AND-05-0001	Joint Base Andrews	Lease	\$1.0	\$1.0	\$1.0
Total				\$3.7	\$3.7	\$3.7
			Total	\$4,250.8	\$4,336.8	\$4,161.6
MAJCOM				FY 2013	FY 2014	FY 2015
ACC				\$1,197.4	\$1,229.2	\$1,183.9
AETC				\$380.6	\$417.1	\$413.6
USAFA				\$168.6	\$168.5	\$168.5
AFRC				\$12.4	\$12.4	\$12.4
AMC				\$268.4	\$292.7	\$270.1
ANG				\$0.0	\$18.0	\$18.0
AFMC				\$1,254.6	\$1,213.1	\$1,109.3
PACAF				\$591.2	\$608.2	\$608.2
AFSPC				\$48.5	\$48.5	\$48.5
AFSOC				\$304.2	\$304.2	\$304.2
AFGSC				\$21.5	\$21.5	\$21.5
AFDW				\$3.7	\$3.7	\$3.7
Totals				\$4,250.8	\$4,336.8	\$4,161.6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance, Air Force
PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY

				FY 2013	FY 2014	FY 2015
1. Disposal Action						
ACC	Transfer	Silver Creek Comm Site	Silver Creek, NE	\$0.0	\$0.0	\$0.0
ACC	Disposal	33 ac Cove Gardens (Tyndall)	Panama City, FL	\$2,600.0	\$0.0	\$0.0
ACC	Disposal	Land 328 ac	D-M (off-base Avra Valley AZ)	\$0.0	\$0.0	\$0.0
ACC	Transfer	Land 2238 ac (2 parcels)	D-M (w/in base boundaries)	\$0.0	\$0.0	\$0.0
ACC	Disposal	Land 237 ac - Prior OTHB Site	Columbia Falls, ME	\$0.0	\$255.0	\$0.0
ACC	Transfer/Disposal	203 ac Lynn Haven Defense Support Point (Tyndall)	Lynn Haven, FL	\$0.0	\$0.0	\$0.0
ACC	Disposal	1/2 ac of St George Missile Tracking Annex (Tyndall)	St George Island	\$0.0	\$0.0	\$0.0
ACC	Disposal	1 ac of Sumatra Missile Tracking Annex (Tyndall)	Sumatra, FL	\$0.0	\$0.0	\$0.0
ACC	Disposal	Titan Missile Museum 10 ac	D-M (off-base, Green Valley, AZ)	\$0.0	\$0.0	\$0.0
AETC	Transfer	Small Arms Firing Range	Hwy 67 Keesler AFB, MS	\$0.0	\$0.0	\$0.0
USAFA	Disposal	9024 & 9026	USAF Academy, CO	\$0.0	\$0.0	\$0.0
USAFA	Disposal	9328 & 9329	USAF Academy, CO	\$0.0	\$0.0	\$0.0
USAFA	Disposal	MFH 230 Units	USAF Academy, CO	\$0.0	\$0.0	\$0.0
USAFA	Disposal	8010	USAF Academy, CO	\$0.0	\$0.0	\$0.0
USAFA	Disposal	6930 & 6932	USAF Academy, CO	\$0.0	\$0.0	\$0.0
USAFA	Disposal	2330 & 2331	USAF Academy, CO	\$0.0	\$0.0	\$0.0
USAFA	Disposal	2332 & 2333	USAF Academy, CO	\$0.0	\$0.0	\$0.0
USAFA	Disposal	3130	USAF Academy, CO	\$0.0	\$0.0	\$0.0
USAFA	Disposal	10351 & 10352	USAF Academy, CO	\$0.0	\$0.0	\$0.0
USAFA	Disposal	6966 & 6968	USAF Academy, CO	\$0.0	\$0.0	\$0.0
AFMC	Transfer	Excess Vacant Land with Improvements	ULDF Rome Laboratory, Rome NY	\$0.0	\$0.0	\$0.0
AFMC	Disposal	Excess Building	ULDF Rome Laboratory, Rome NY	\$0.0	\$0.0	\$0.0
AFMC	Disposal	Excess Building	ULDF Rome Laboratory, Rome NY	\$0.0	\$0.0	\$0.0
AFDW	Disposal	5 ac of land with 3 housing bldgs, Brandywine FH	JBA, MD	\$0.0	\$275.0	\$0.0
Total Department of the Air Force				\$2,600.0	\$530.0	\$0.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operations and Maintenance, Air Force
DEPOT MAINTENANCE PROGRAM**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS)			
Aircraft			
<u>A-10</u>			
Other			
TOA Funded	8.188	16.878	27.707
TOA Required	8.188	56.402	52.819
Delta	0.000	-39.524	-25.112
Software			
TOA Funded	0.000	0.000	15.098
TOA Required	0.000	23.580	24.000
Delta	0.000	-23.580	-8.902
<u>AC-130</u>			
Basic Aircraft			
TOA Funded	0.000	0.160	0.177
TOA Required	0.000	0.160	0.177
Delta	0.000	0.000	0.000
Engine			
TOA Funded	0.000	0.000	0.854
TOA Required	0.000	0.000	0.854
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.000	0.347	0.964
TOA Required	0.000	0.347	0.964

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operations and Maintenance, Air Force
DEPOT MAINTENANCE PROGRAM**

Delta

0.000

0.000

0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operations and Maintenance, Air Force
DEPOT MAINTENANCE PROGRAM**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>Aerial Targets</u>			
Basic Aircraft			
TOA Funded	0.000	0.376	0.000
TOA Required	0.000	0.378	0.552
Delta	0.000	-0.002	-0.552
Other			
TOA Funded	12.242	7.697	9.563
TOA Required	12.242	12.147	12.548
Delta	0.000	-4.450	-2.985
<u>AFA Airmanship</u>			
Engine			
TOA Funded	0.000	0.000	0.224
TOA Required	0.000	0.000	0.224
Delta	0.000	0.000	0.000
Other			
TOA Funded	9.594	10.800	10.156
TOA Required	9.594	10.800	10.156
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.000	0.017	0.019
TOA Required	0.000	0.017	0.019

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operations and Maintenance, Air Force
DEPOT MAINTENANCE PROGRAM**

Delta

0.000

0.000

0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operations and Maintenance, Air Force
DEPOT MAINTENANCE PROGRAM**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>Aircraft</u>			
Support Equipment			
TOA Funded	-4.711	0.000	0.000
TOA Required	-4.711	0.000	0.000
Delta	0.000	0.000	0.000
- <u>Aircraft-Other</u>			
Other			
TOA Funded	1.292	0.000	0.000
TOA Required	1.292	0.000	0.000
Delta	0.000	0.000	0.000
<u>B-1</u>			
Other			
TOA Funded	6.362	7.573	7.606
TOA Required	6.362	7.919	7.607
Delta	0.000	-0.346	-0.001
Support Equipment			
TOA Funded	0.630	5.130	5.269
TOA Required	0.630	5.146	5.269
Delta	0.000	-0.016	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>B-2</u>			
Other			
TOA Funded	51.636	53.563	56.628
TOA Required	51.636	64.804	68.279
Delta	0.000	-11.241	-11.651
Software			
TOA Funded	8.461	9.109	12.593
TOA Required	8.461	9.794	16.498
Delta	0.000	-0.685	-3.905
Support Equipment			
TOA Funded	0.000	0.301	0.232
TOA Required	0.000	0.325	0.330
Delta	0.000	-0.024	-0.098
<u>B-52</u>			
Other			
TOA Funded	9.550	13.265	17.843
TOA Required	9.550	25.648	25.565
Delta	0.000	-12.383	-7.722
Support Equipment			
TOA Funded	0.082	0.000	0.000
TOA Required	0.082	0.000	0.000

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Delta

0.000

0.000

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C/MC-12</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	3.346	330.123	39.678
TOA Required	3.346	252.040	134.680
Delta	0.000	78.083	-95.002
Software			
TOA Funded	0.000	0.000	3.162
TOA Required	0.000	0.000	3.162
Delta	0.000	0.000	0.000
<u>C-12</u>			
Basic Aircraft			
TOA Funded	2.887	1.766	3.873
TOA Required	2.887	3.594	3.873
Delta	0.000	-1.828	0.000
Engine			
TOA Funded	0.200	0.000	0.887
TOA Required	0.200	1.196	1.238
Delta	0.000	-1.196	-0.351

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Other

TOA Funded	4.435	2.839	4.608
TOA Required	4.435	2.839	6.002
Delta	0.000	0.000	-1.394

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-130</u>			
Engine			
TOA Funded	41.111	22.686	37.825
TOA Required	41.111	25.676	63.654
Delta	0.000	-2.990	-25.829
Other			
TOA Funded	72.020	126.893	158.129
TOA Required	72.020	169.501	171.631
Delta	0.000	-42.608	-13.502

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-17</u>			
Basic Aircraft			
TOA Funded	35.631	16.677	3.919
TOA Required	35.631	16.677	53.883
Delta	0.000	0.000	-49.964
Engine			
TOA Funded	39.405	-17.542	145.849
TOA Required	39.405	15.460	183.095
Delta	0.000	-33.002	-37.246
Other			
TOA Funded	88.264	134.465	138.803
TOA Required	88.264	161.442	186.950
Delta	0.000	-26.977	-48.147
Software			
TOA Funded	0.470	1.072	0.000
TOA Required	0.470	2.855	5.491
Delta	0.000	-1.783	-5.491
Support Equipment			
TOA Funded	0.000	0.000	0.010
TOA Required	0.000	0.097	1.160
Delta	0.000	-0.097	-1.150

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-20</u>			
Basic Aircraft			
TOA Funded	1.851	5.144	0.000
TOA Required	1.851	6.902	0.000
Delta	0.000	-1.758	0.000
Engine			
TOA Funded	1.921	0.000	0.000
TOA Required	1.921	4.873	0.000
Delta	0.000	-4.873	0.000
Other			
TOA Funded	20.143	45.543	-1.949
TOA Required	20.143	56.806	4.216
Delta	0.000	-11.263	-6.165
<u>C-21</u>			
Basic Aircraft			
TOA Funded	1.249	0.000	0.254
TOA Required	1.249	2.369	1.804
Delta	0.000	-2.369	-1.550
Engine			
TOA Funded	0.095	0.000	2.763
TOA Required	0.095	7.592	5.884
Delta	0.000	-7.592	-3.121

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Other

TOA Funded	28.505	16.349	16.328
TOA Required	28.505	17.948	24.151
Delta	0.000	-1.599	-7.823

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-32</u>			
Basic Aircraft			
TOA Funded	23.203	13.547	13.982
TOA Required	23.203	15.711	15.214
Delta	0.000	-2.164	-1.232
Engine			
TOA Funded	1.092	0.000	1.141
TOA Required	1.092	1.092	1.141
Delta	0.000	-1.092	0.000
Other			
TOA Funded	26.975	40.310	33.049
TOA Required	26.975	40.310	39.671
Delta	0.000	0.000	-6.622
<u>C-37</u>			
Basic Aircraft			
TOA Funded	9.409	0.573	6.889
TOA Required	9.409	10.434	10.581
Delta	0.000	-9.861	-3.692
Engine			
TOA Funded	0.000	8.900	9.167
TOA Required	0.000	9.106	9.379
Delta	0.000	-0.206	-0.212

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Other

TOA Funded	34.007	43.056	37.261
TOA Required	34.007	44.056	45.863
Delta	0.000	-1.000	-8.602

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>C-40</u>			
Basic Aircraft			
TOA Funded	5.617	0.000	12.403
TOA Required	5.617	7.613	15.987
Delta	0.000	-7.613	-3.584
Engine			
TOA Funded	0.000	0.000	14.457
TOA Required	0.000	0.001	14.457
Delta	0.000	-0.001	0.000
Other			
TOA Funded	30.680	30.344	31.121
TOA Required	30.680	30.344	45.162
Delta	0.000	0.000	-14.041
<u>C-5</u>			
Other			
TOA Funded	29.022	43.737	41.089
TOA Required	29.022	45.885	43.356
Delta	0.000	-2.148	-2.267

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>CV-22</u>			
Basic Aircraft			
TOA Funded	0.000	9.485	19.943
TOA Required	0.000	16.629	22.199
Delta	0.000	-7.144	-2.256
Engine			
TOA Funded	0.000	1.013	13.428
TOA Required	0.000	1.013	49.028
Delta	0.000	0.000	-35.600
Other			
TOA Funded	9.541	5.982	7.168
TOA Required	9.541	7.413	12.868
Delta	0.000	-1.431	-5.700
<u>E-3</u>			
Other			
TOA Funded	3.226	3.679	3.578
TOA Required	3.226	7.822	7.626
Delta	0.000	-4.143	-4.048

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>E-4</u>			
Basic Aircraft			
TOA Funded	33.550	38.975	42.519
TOA Required	33.550	41.824	42.519
Delta	0.000	-2.849	0.000
Engine			
TOA Funded	30.358	6.480	20.298
TOA Required	45.319	19.949	20.298
Delta	-14.961	-13.469	0.000
Other			
TOA Funded	24.342	55.248	61.716
TOA Required	24.342	62.920	81.263
Delta	0.000	-7.672	-19.547

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>E-9</u>			
Basic Aircraft			
TOA Required	0.000	0.104	0.105
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	3.691	3.049	3.632
TOA Required	3.691	3.621	3.675
Delta	0.000	-0.572	-0.043
Support Equipment			
TOA Funded	0.000	0.000	0.155
TOA Required	0.000	0.026	0.155
Delta	0.000	-0.026	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>EC-130</u>			
Basic Aircraft			
TOA Funded	23.871	59.774	70.833
TOA Required	23.871	80.468	70.833
Delta	0.000	-20.694	0.000
Other			
TOA Funded	42.062	2.063	15.628
TOA Required	42.062	9.927	19.708
Delta	0.000	-7.864	-4.080
Software			
TOA Funded	10.495	6.585	8.346
TOA Required	10.495	10.522	8.346
Delta	0.000	-3.937	0.000
<u>F-117</u>			
Other			
TOA Funded	1.500	1.463	0.000
TOA Required	1.500	1.574	1.650
Delta	0.000	-0.111	-1.650

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>F-15</u>			
Other			
TOA Funded	25.874	28.826	32.281
TOA Required	25.874	33.461	34.035
Delta	0.000	-4.635	-1.754
Support Equipment			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	2.139	0.000
Delta	0.000	-2.139	0.000
<u>F-16</u>			
Basic Aircraft			
TOA Funded	0.000	3.999	0.991
TOA Required	0.000	4.478	4.788
Delta	0.000	-0.479	-3.797
Other			
TOA Funded	8.870	6.203	6.938
TOA Required	8.870	6.365	6.938
Delta	0.000	-0.162	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>F-22</u>			
Engine			
TOA Funded	206.375	239.138	290.972
TOA Required	206.375	373.498	403.518
Delta	0.000	-134.360	-112.546
Other			
TOA Funded	563.186	550.727	563.902
TOA Required	563.186	596.997	634.902
Delta	0.000	-46.270	-71.000
<u>F-35</u>			
Basic Aircraft			
TOA Funded	0.000	0.260	0.490
TOA Required	0.000	0.499	0.710
Delta	0.000	-0.239	-0.220
Other			
TOA Funded	44.056	116.308	189.125
TOA Required	44.056	165.252	250.806
Delta	0.000	-48.944	-61.681
Software			
TOA Funded	0.000	25.273	22.766
TOA Required	0.000	25.843	22.766
Delta	0.000	-0.570	0.000

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Support Equipment			
TOA Funded	0.000	0.000	5.175
TOA Required	0.000	0.001	5.175
Delta	0.000	-0.001	0.000

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>HC-130</u>			
Other			
TOA Funded	3.050	5.634	8.053
TOA Required	3.050	6.080	10.178
Delta	0.000	-0.446	-2.125
<u>HC-130 (T56)</u>			
Engine			
TOA Funded	4.232	6.038	7.848
TOA Required	4.232	6.286	8.348
Delta	0.000	-0.248	-0.500
<u>HH-60</u>			
Other			
TOA Funded	2.837	2.199	2.440
TOA Required	2.837	2.354	2.440
Delta	0.000	-0.155	0.000
<u>ISR</u>			
Other			
TOA Funded	0.000	2.081	2.183
TOA Required	0.000	2.081	2.183
Delta	0.000	0.000	0.000
<u>KC/C-135</u>			
Other			

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TOA Funded	36.644	22.687	46.889
TOA Required	36.644	23.187	46.989
Delta	0.000	-0.500	-0.100

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>KC-10</u>			
Basic Aircraft			
TOA Funded	35.974	54.401	68.038
TOA Required	35.974	54.401	62.108
Delta	0.000	0.000	5.930
Engine			
TOA Funded	7.790	42.781	45.834
TOA Required	7.790	42.781	45.834
Delta	0.000	0.000	0.000
Other			
TOA Funded	136.375	60.783	196.399
TOA Required	136.375	60.967	180.189
Delta	0.000	-0.184	16.210
Software			
TOA Funded	1.487	3.555	3.575
TOA Required	1.487	3.555	3.575
Delta	0.000	0.000	0.000
<u>KC-46</u>			
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000

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Delta

0.000

0.000

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>MC-130</u>			
Other			
TOA Funded	6.485	8.989	17.563
TOA Required	6.485	8.989	17.563
Delta	0.000	0.000	0.000
- <u>MQ-1 Predator</u>			
Other			
TOA Funded	98.315	110.375	75.165
TOA Required	98.315	122.291	108.668
Delta	0.000	-11.916	-33.503
Software			
TOA Funded	6.778	5.587	8.927
TOA Required	6.778	7.301	10.379
Delta	0.000	-1.714	-1.452
Support Equipment			
TOA Funded	0.000	0.000	0.982
TOA Required	0.000	0.000	100.788
Delta	0.000	0.000	-99.806

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>MQ-9 Reaper</u>			
Basic Aircraft			
TOA Funded	0.000	-2.091	0.000
TOA Required	0.000	3.792	0.000
Delta	0.000	-5.883	0.000
Other			
TOA Funded	98.213	74.618	150.265
TOA Required	98.213	127.403	274.430
Delta	0.000	-52.785	-124.165
Software			
TOA Funded	19.203	21.352	27.153
TOA Required	19.203	27.378	32.372
Delta	0.000	-6.026	-5.219
Support Equipment			
TOA Funded	0.000	0.940	17.229
TOA Required	0.000	1.716	17.470
Delta	0.000	-0.776	-0.241

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>RC/OC-135</u>			
Basic Aircraft			
TOA Funded	142.850	128.963	180.029
TOA Required	142.850	141.054	229.606
Delta	0.000	-12.091	-49.577
Other			
TOA Funded	111.479	67.602	64.993
TOA Required	111.479	154.854	162.432
Delta	0.000	-87.252	-97.439
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>RQ-4 Global Hawk</u>			
Basic Aircraft			
TOA Required	0.000	8.635	0.000
Engine			
TOA Required	0.000	0.000	0.435
Other			
TOA Funded	143.775	127.892	281.558
TOA Required	143.775	184.375	281.558

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Delta

0.000

-56.483

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>STORAGE</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
<u>T-1</u>			
Basic Aircraft			
TOA Funded	0.171	1.136	0.712
TOA Required	0.171	1.136	-0.436
Delta	0.000	0.000	1.148
Engine			
TOA Funded	70.331	67.993	69.330
TOA Required	70.331	67.993	85.540
Delta	0.000	0.000	-16.210
Other			
TOA Funded	69.577	52.294	32.078
TOA Required	69.577	53.801	35.278
Delta	0.000	-1.507	-3.200
Software			
TOA Funded	3.874	0.000	4.171
TOA Required	3.874	0.000	4.171
Delta	0.000	0.000	0.000

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Support Equipment			
TOA Funded	0.069	0.000	0.000
TOA Required	0.069	0.000	0.238
Delta	0.000	0.000	-0.238

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>T-38</u>			
Other			
TOA Funded	20.979	85.098	33.456
TOA Required	20.979	86.459	36.379
Delta	0.000	-1.361	-2.923
<u>T-6</u>			
Basic Aircraft			
TOA Funded	0.000	1.628	0.259
TOA Required	0.000	1.628	1.916
Delta	0.000	0.000	-1.657
Engine			
TOA Funded	19.754	5.964	23.872
TOA Required	19.754	25.313	23.873
Delta	0.000	-19.349	-0.001
Other			
TOA Funded	82.712	49.146	99.577
TOA Required	82.712	53.690	126.631
Delta	0.000	-4.544	-27.054
Software			
TOA Funded	7.871	12.727	7.697
TOA Required	7.871	12.727	7.697
Delta	0.000	0.000	0.000

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Support Equipment			
TOA Funded	7.734	1.527	2.074
TOA Required	7.734	1.527	2.074
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft (Continued)			
<u>U-2</u>			
Basic Aircraft			
TOA Funded	25.331	32.901	31.086
TOA Required	25.331	34.445	31.086
Delta	0.000	-1.544	0.000
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	168.441	247.231	349.467
TOA Required	168.441	360.170	436.303
Delta	0.000	-112.939	-86.836
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
<u>VC-25</u>			
Basic Aircraft			
TOA Funded	92.155	97.757	16.000
TOA Required	92.155	114.852	16.000
Delta	0.000	-17.095	0.000

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Other

TOA Funded	72.546	85.083	84.196
TOA Required	72.546	85.083	89.469
Delta	0.000	0.000	-5.273

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft Totals by Maintenance Type			
Basic Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	433.749	465.431	472.397
TOA Required	433.749	567.783	583.505
Delta	0.000	-102.352	-111.108
Engine			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	422.664	383.451	684.749
TOA Required	437.625	601.829	916.800
Delta	-14.961	-218.378	-232.051
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	2214.037	2699.042	2956.834
TOA Required	2214.037	3226.374	3743.781
Delta	0.000	-527.332	-786.947

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Aircraft Totals by Maintenance Type (Continued)			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	58.639	85.260	113.488
TOA Required	58.639	123.555	138.457
Delta	0.000	-38.295	-24.969
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.804	7.915	31.145
TOA Required	3.804	10.994	132.678
Delta	0.000	-3.079	-101.533
Aircraft Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3132.893	3641.099	4258.613
TOA Required	3147.854	4530.535	5515.221
Delta	-14.961	-889.436	-1256.608

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
All Other Items Not Identified			
<u>Common</u>			
N/A			
TOA Funded	6.953	3.877	2.608
TOA Required	6.953	7.277	8.738
Delta	0.000	-3.400	-6.130
<u>Not Used</u>			
N/A			
TOA Funded	6.082	0.000	0.000
TOA Required	6.082	0.000	0.000
Delta	0.000	0.000	0.000
All Other Items Not Identified Totals by Maintenance Type			
N/A			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	13.035	3.877	2.608
TOA Required	13.035	7.277	8.738
Delta	0.000	-3.400	-6.130
All Other Items Not Identified Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0

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TOA Funded	13.035	3.877	2.608
TOA Required	13.035	7.277	8.738
Delta	0.000	-3.400	-6.130

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Combat Vehicles			
<u>MRAP FoV</u>			
Other			
TOA Required	0.000	7.284	7.474
Combat Vehicles Totals by Maintenance Type			
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	7.284	7.474
Delta	0.000	-7.284	-7.474
<hr/> Combat Vehicles Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	7.284	7.474
Delta	0.000	-7.284	-7.474

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems			
<u>ADM-160B MALD</u>			
Other			
TOA Funded	0.522	2.043	2.086
TOA Required	0.522	3.445	3.717
Delta	0.000	-1.402	-1.631
Software			
TOA Funded	0.102	0.074	1.755
TOA Required	0.102	2.195	2.258
Delta	0.000	-2.121	-0.503
<u>AEWS</u>			
Other			
TOA Funded	0.000	0.000	0.007
TOA Required	0.000	0.000	1.243
Delta	0.000	0.000	-1.236
Software			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.311
Delta	0.000	0.000	-0.311

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems (Continued)			
<u>AF Cyber Systems</u>			
Other			
TOA Funded	7.326	0.000	17.614
TOA Required	7.326	33.760	44.992
Delta	0.000	-33.760	-27.378
Software			
TOA Funded	0.000	0.000	3.292
TOA Required	0.000	13.215	10.919
Delta	0.000	-13.215	-7.627
<u>Air Traffic Mgt Sys</u>			
End Item			
TOA Funded	3.536	0.000	0.000
TOA Required	3.536	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	11.697	0.000	0.000
TOA Required	11.697	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.341	0.000	0.000
TOA Required	0.341	0.000	0.000
Delta	0.000	0.000	0.000

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Subassemblies

TOA Funded	0.192	0.000	0.000
TOA Required	0.192	0.000	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems (Continued)			
<u>ATS</u>			
End Item			
TOA Funded	2.015	0.154	2.586
TOA Required	2.015	1.188	2.738
Delta	0.000	-1.034	-0.152
Other			
TOA Funded	0.000	1.860	0.305
TOA Required	0.000	5.675	0.305
Delta	0.000	-3.815	0.000
Software			
TOA Funded	0.000	0.080	0.321
TOA Required	0.000	0.316	0.321
Delta	0.000	-0.236	0.000
<u>BMEWS</u>			
Other			
TOA Funded	15.067	11.435	16.913
TOA Required	15.067	11.622	20.851
Delta	0.000	-0.187	-3.938
Software			
TOA Funded	0.000	0.000	1.398
TOA Required	0.000	0.000	1.398

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Delta

0.000

0.000

0.000

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
<u> Command and Control</u>			
End Item			
TOA Funded	0.000	0.675	0.591
TOA Required	0.000	1.631	1.598
Delta	0.000	-0.956	-1.007
Other			
TOA Funded	5.505	60.829	46.392
TOA Required	5.505	73.354	76.381
Delta	0.000	-12.525	-29.989
Software			
TOA Funded	0.000	16.944	14.648
TOA Required	0.000	18.032	19.741
Delta	0.000	-1.088	-5.093
Subassemblies			
TOA Funded	0.000	0.235	0.275
TOA Required	0.000	0.518	0.534
Delta	0.000	-0.283	-0.259
<u> Common Avionics</u>			
Other			
TOA Funded	0.810	0.000	0.000
TOA Required	0.810	0.000	0.000

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Delta

0.000

0.000

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems (Continued)			
<u>CRC</u>			
Other			
TOA Funded	0.000	0.000	0.290
TOA Required	0.000	0.000	0.535
Delta	0.000	0.000	-0.245
<u>CSEL</u>			
Other			
TOA Funded	11.483	7.967	6.628
TOA Required	11.483	9.334	9.528
Delta	0.000	-1.367	-2.900
Software			
TOA Funded	1.196	2.585	3.490
TOA Required	1.196	7.214	5.662
Delta	0.000	-4.629	-2.172

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems (Continued)			
<u>DCGS</u>			
End Item			
TOA Funded	0.000	0.000	1.840
TOA Required	0.000	0.000	2.059
Delta	0.000	0.000	-0.219
Other			
TOA Funded	147.627	162.573	193.986
TOA Required	147.627	294.327	401.061
Delta	0.000	-131.754	-207.075
Software			
TOA Funded	19.680	31.229	34.733
TOA Required	19.680	31.229	41.247
Delta	0.000	0.000	-6.514
Subassemblies			
TOA Funded	4.000	2.151	1.000
TOA Required	4.000	2.151	1.155
Delta	0.000	0.000	-0.155

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems (Continued)			
<u>ECS</u>			
End Item			
TOA Funded	0.043	3.479	9.802
TOA Required	0.043	8.310	16.163
Delta	0.000	-4.831	-6.361
Other			
TOA Funded	17.149	4.159	22.881
TOA Required	17.149	13.541	35.667
Delta	0.000	-9.382	-12.786
Software			
TOA Funded	0.000	0.000	0.343
TOA Required	0.000	0.000	0.745
Delta	0.000	0.000	-0.402
Subassemblies			
TOA Funded	1.665	7.684	0.000
TOA Required	1.665	7.707	0.000
Delta	0.000	-0.023	0.000
<u>GORGON STARE</u>			
Other			
TOA Funded	4.762	0.000	7.828
TOA Required	4.762	22.244	32.399

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Delta

0.000

-22.244

-24.571

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems (Continued)			
<u>HF GLOBAL COMM</u>			
End Item			
TOA Funded	0.000	0.000	0.035
TOA Required	0.000	0.000	0.035
Delta	0.000	0.000	0.000
Other			
TOA Funded	11.974	5.602	1.425
TOA Required	11.974	6.515	2.493
Delta	0.000	-0.913	-1.068
<u>Multi-Plat Electronic Combat Sys</u>			
End Item			
TOA Funded	0.000	12.928	0.000
TOA Required	0.000	17.000	17.000
Delta	0.000	-4.072	-17.000
<u>NCCT</u>			
Other			
TOA Funded	7.204	7.347	10.449
TOA Required	7.204	12.505	12.900
Delta	0.000	-5.158	-2.451
<u>NCMC-ITW/AA</u>			
Other			
TOA Funded	52.926	6.368	12.546

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TOA Required	52.926	13.908	12.948
Delta	0.000	-7.540	-0.402

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems (Continued)			
<u>Range Systems</u>			
Other			
TOA Funded	17.929	14.599	12.537
TOA Required	17.929	19.604	22.142
Delta	0.000	-5.005	-9.605
<u>Satellite Communications</u>			
End Item			
TOA Funded	0.000	6.081	0.000
TOA Required	0.000	6.100	0.000
Delta	0.000	-0.019	0.000
Other			
TOA Funded	39.130	79.766	82.605
TOA Required	44.201	93.854	94.424
Delta	-5.071	-14.088	-11.819
Software			
TOA Funded	12.953	19.750	0.000
TOA Required	12.953	20.379	21.171
Delta	0.000	-0.629	-21.171

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems (Continued)			
<u>Satellite Navigation</u>			
End Item			
TOA Funded	0.000	0.000	0.041
TOA Required	0.000	0.000	1.305
Delta	0.000	0.000	-1.264
Other			
TOA Funded	38.150	35.405	26.732
TOA Required	41.220	48.973	38.487
Delta	-3.070	-13.568	-11.755
Software			
TOA Funded	8.812	3.558	6.851
TOA Required	8.812	7.639	13.085
Delta	0.000	-4.081	-6.234
<u>SBIRS</u>			
End Item			
TOA Funded	0.000	20.779	72.797
TOA Required	0.000	27.740	72.797
Delta	0.000	-6.961	0.000
Other			
TOA Funded	74.058	109.829	66.617
TOA Required	74.058	116.368	80.438
Delta	0.000	-6.539	-13.821

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Software

TOA Funded	0.000	0.000	0.000
TOA Required	0.000	6.500	6.695
Delta	0.000	-6.500	-6.695

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems (Continued)			
<u>Shared Early Warning Sys</u>			
Other			
TOA Funded	4.034	3.474	3.571
TOA Required	4.034	3.474	3.571
Delta	0.000	0.000	0.000
<u>SLBM Radar Warning Sys</u>			
Other			
TOA Funded	5.802	9.508	12.877
TOA Required	5.802	10.956	15.235
Delta	0.000	-1.448	-2.358
Software			
TOA Funded	1.090	0.000	1.158
TOA Required	1.090	0.000	1.158
Delta	0.000	0.000	0.000
Subassemblies			
TOA Funded	2.010	0.000	0.000
TOA Required	2.010	0.000	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems (Continued)			
<u>Space</u>			
Other			
TOA Funded	58.432	51.223	43.521
TOA Required	58.432	65.660	76.366
Delta	0.000	-14.437	-32.845
Software			
TOA Funded	4.040	0.000	13.337
TOA Required	4.040	2.916	16.414
Delta	0.000	-2.916	-3.077
<u>TACP</u>			
Other			
TOA Funded	0.000	3.347	3.751
TOA Required	0.000	3.600	4.015
Delta	0.000	-0.253	-0.264
Software			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.025	0.031
Delta	0.000	-0.025	-0.031

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
<u>Tactical Data Link</u>			
End Item			
TOA Funded	4.728	20.138	22.504
TOA Required	4.728	26.950	24.189
Delta	0.000	-6.812	-1.685
Other			
TOA Funded	0.000	3.043	0.000
TOA Required	0.000	3.053	0.000
Delta	0.000	-0.010	0.000
<u>Targeting Pods</u>			
End Item			
TOA Funded	30.669	52.359	67.794
TOA Required	30.669	63.535	76.139
Delta	0.000	-11.176	-8.345
Other			
TOA Funded	0.000	6.970	7.615
TOA Required	0.000	8.819	9.162
Delta	0.000	-1.849	-1.547
Software			
TOA Funded	0.000	0.858	0.940
TOA Required	0.000	2.965	3.270
Delta	0.000	-2.107	-2.330

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Subassemblies

TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.246	0.000
Delta	0.000	-0.246	0.000

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
 Electronics and Communications Systems (Continued)			
<u> Training Systems</u>			
Other			
TOA Funded	43.293	47.942	48.709
TOA Required	43.293	60.820	71.801
Delta	0.000	-12.878	-23.092
<u> Weather Systems</u>			
Other			
TOA Funded	22.204	24.949	13.207
TOA Required	22.204	31.267	18.604
Delta	0.000	-6.318	-5.397
Software			
TOA Funded	30.186	19.581	32.339
TOA Required	30.186	25.965	41.328
Delta	0.000	-6.384	-8.989

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	40.991	116.593	177.990
TOA Required	40.991	152.454	214.023
Delta	0.000	-35.861	-36.033
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	597.084	660.238	661.092
TOA Required	605.225	966.678	1089.265
Delta	-8.141	-306.440	-428.173
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	78.400	94.659	114.605
TOA Required	78.400	138.590	185.754
Delta	0.000	-43.931	-71.149

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
Electronics and Communications Systems Totals by Maintenance Type (Continued)			
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	7.867	10.070	1.275
TOA Required	7.867	10.622	1.689
Delta	0.000	-0.552	-0.414
<hr/>			
Electronics and Communications Systems Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	724.342	881.560	954.962
TOA Required	732.483	1268.344	1490.731
Delta	-8.141	-386.784	-535.769

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
General Purpose Equipment			
<u>Halvorsen Loader</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	3.041	0.000	6.758
TOA Required	3.041	0.000	8.651
Delta	0.000	0.000	-1.893
Subassemblies			
TOA Funded	0.000	0.000	0.373
TOA Required	0.000	0.000	0.373
Delta	0.000	0.000	0.000
<u>Tunner Loader</u>			
End Item			
TOA Funded	12.970	0.000	13.248
TOA Required	12.970	0.000	17.275
Delta	0.000	0.000	-4.027
Other			
TOA Funded	0.676	1.818	1.596
TOA Required	0.676	1.818	3.926
Delta	0.000	0.000	-2.330

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Subassemblies

TOA Funded	0.464	23.503	0.556
TOA Required	0.464	23.503	1.944
Delta	0.000	0.000	-1.388

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
General Purpose Equipment Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	12.970	0.000	13.248
TOA Required	12.970	0.000	17.275
Delta	0.000	0.000	-4.027
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.717	1.818	8.354
TOA Required	3.717	1.818	12.577
Delta	0.000	0.000	-4.223
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.464	23.503	0.929
TOA Required	0.464	23.503	2.317
Delta	0.000	0.000	-1.388

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
General Purpose Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	17.151	25.321	22.531
TOA Required	17.151	25.321	32.169
Delta	0.000	0.000	-9.638

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Missiles			
<u>AGM-86B (ALCM)</u>			
Guidance System and Components			
TOA Funded	0.000	0.000	0.319
TOA Required			0.000
Delta			0.000
Other			
TOA Funded			0.000
TOA Required			0.000
Delta			0.000
<u>AGM-86C (CALCM)</u>			
Guidance System and Components			
TOA Funded			0.881
TOA Required			0.881
Delta			0.000
<u>AIM-120 AMRAAM</u>			
Other			
TOA Funded			5.738
TOA Required			5.738
Delta			0.000
<u>AIM-9 Sidewinder</u>			
Other			
TOA Funded	7.338	8.619	8.592

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TOA Required	7.338	15.304	16.146
Delta	0.000	-6.685	-7.554

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Missiles (Continued)			
<u>JASSM</u>			
Other			
TOA Funded	0.050	2.141	4.242
TOA Required	0.050	2.218	4.292
Delta	0.000	-0.077	-0.050
Software			
TOA Funded	10.405	9.737	8.724
TOA Required	10.405	10.470	9.283
Delta	0.000	-0.733	-0.559
<u>LGM-30 Minuteman III</u>			
Other			
TOA Funded	94.447	116.742	165.463
TOA Required	94.447	138.077	186.121
Delta	0.000	-21.335	-20.658
Support and Launch Equipment			
TOA Funded	0.000	3.038	6.742
TOA Required	0.000	3.130	10.128
Delta	0.000	-0.092	-3.386
<u>Manned Dest Sup</u>			
Support and Launch Equipment			
TOA Funded	23.331	26.140	29.232
TOA Required	23.331	28.848	29.966

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Delta

0.000

-2.708

-0.734

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Missiles (Continued)			
<u>Minuteman Communications</u>			
Other			
TOA Funded	9.853	8.568	9.117
TOA Required	9.853	9.971	10.470
Delta	0.000	-1.403	-1.353
<u>Missile</u>			
Other			
TOA Funded	0.656	0.348	59.998
TOA Required	0.656	0.375	60.054
Delta	0.000	-0.027	-0.056

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Missiles Totals by Maintenance Type			
Guidance System and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.881	0.000	0.319
TOA Required	0.881	0.000	0.375
Delta	0.000	0.000	-0.056
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	118.082	147.415	255.412
TOA Required	118.082	178.208	289.254
Delta	0.000	-30.793	-33.842
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	10.405	9.737	8.724
TOA Required	10.405	10.470	9.283
Delta	0.000	-0.733	-0.559

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Missiles Totals by Maintenance Type (Continued)			
Support and Launch Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	23.331	29.178	35.974
TOA Required	23.331	31.978	40.094
Delta	0.000	-2.800	-4.120
Missiles Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	152.699	186.330	300.429
TOA Required	152.699	220.656	339.006
Delta	0.000	-34.326	-38.577

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
Ordnance Weapons and Munitions			
<u>Munitions</u>			
Other			
TOA Funded	0.000	2.475	2.473
TOA Required	0.000	2.475	2.490
Delta	0.000	0.000	-0.017
<u>SDB</u>			
End Item			
TOA Funded	0.129	0.141	0.100
TOA Required	0.129	0.683	0.694
Delta	0.000	-0.542	-0.594
Other			
TOA Funded	4.151	5.948	7.586
TOA Required	4.151	7.179	8.997
Delta	0.000	-1.231	-1.411
Software			
TOA Funded	1.714	0.794	0.863
TOA Required	1.714	0.822	0.863
Delta	0.000	-0.028	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS) (Continued)			
 Ordnance Weapons and Munitions Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.129	0.141	0.100
TOA Required	0.129	0.683	0.694
Delta	0.000	-0.542	-0.594
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	4.151	8.423	10.059
TOA Required	4.151	9.654	11.487
Delta	0.000	-1.231	-1.428
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.714	0.794	0.863
TOA Required	1.714	0.822	0.863
Delta	0.000	-0.028	0.000

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
Ordnance Weapons and Munitions Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	5.994	9.358	11.022
TOA Required	5.994	11.159	13.044
Delta	0.000	-1.801	-2.022

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Contractor Logistics Support (CLS)			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3,132.893	3,641.099	4,258.613
TOA Required	3,147.854	4,530.535	5,515.221
Delta	-14.961	-889.436	-1256.608
All Other Items Not Identified			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	13.035	3.877	2.608
TOA Required	13.035	7.277	8.738
Delta	0.000	-3.400	-6.130
Combat Vehicles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	7.284	7.474
Delta	0.000	-7.284	-7.474
Electronics and Communications Systems			
Units Funded			Units Required

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0					
	0	0	0	0	0
	Delta	0	0	0	0
	TOA Funded	724.342	881.560	954.962	
	TOA Required	732.483	1,268.344	1,490.731	
	Delta	-8.141	-386.784	-535.769	

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Contractor Logistics Support (CLS) (Continued)			
USAF TOA Totals by Maintenance Activity (Continued)			
General Purpose Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	17.151	25.321	22.531
TOA Required	17.151	25.321	32.169
Delta	0.000	0.000	-9.638
Missiles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	152.699	186.330	300.429
TOA Required	152.699	220.656	339.006
Delta	0.000	-34.326	-38.577
Ordnance Weapons and Munitions			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	5.994	9.358	11.022
TOA Required	5.994	11.159	13.044
Delta	0.000	-1.801	-2.022

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<hr/> <hr/>			
Grand Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	4046.114	4747.545	5550.165
TOA Required	4069.216	6070.576	7406.383
Delta	-23.102	-1323.031	-1856.218

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service			
Aircraft			
<u>A-10 (TF34)</u>			
Engine			
Units Funded	0	2	2
Units Required	0	2	1
Delta	0	0	1
TOA Funded	0.000	2.857	1.393
TOA Required	0.000	2.857	1.393
Delta	0.000	0.000	0.000
<u>B-1</u>			
Software			
TOA Funded	0.025	0.038	0.036
TOA Required	0.025	0.064	0.065
Delta	0.000	-0.026	-0.029
<u>B-52</u>			
Software			
TOA Funded	0.374	0.392	0.258
TOA Required	0.374	0.392	0.387
Delta	0.000	0.000	-0.129
<u>CV-22</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000

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Delta

0.000

0.000

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Aircraft (Continued)			
<u>E-4</u>			
Software			
TOA Funded	0.296	0.293	0.000
TOA Required	0.296	0.301	0.307
Delta	0.000	-0.008	-0.307
<u>F-15</u>			
Support Equipment			
TOA Funded	0.233	0.196	0.070
TOA Required	0.233	0.339	0.211
Delta	0.000	-0.143	-0.141
<u>F-16</u>			
Support Equipment			
TOA Funded	0.158	0.400	0.707
TOA Required	0.158	0.497	0.707
Delta	0.000	-0.097	0.000
<u>HH-60</u>			
Basic Aircraft			
TOA Funded	16.272	27.348	22.882
TOA Required	16.272	28.265	28.184
Delta	0.000	-0.917	-5.302
<u>T-1</u>			
Other			

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TOA
Required

0.000 0.000 0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Aircraft (Continued)			
<u>T-38</u>			
Other			
TOA Funded	0.000	0.209	0.359
TOA Required	0.000	0.213	0.359
Delta	0.000	-0.004	0.000
<u>TH-1</u>			
Basic Aircraft			
TOA Funded	0.000	0.311	0.317
TOA Required	0.000	0.311	0.317
Delta	0.000	0.000	0.000
<u>UH-1</u>			
Basic Aircraft			
TOA Funded	14.124	16.034	15.737
TOA Required	14.435	18.503	19.225
Delta	-0.311	-2.469	-3.488

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Aircraft Totals by Maintenance Type			
Basic Aircraft			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	30.396	43.693	38.936
TOA Required	30.707	47.079	47.726
Delta	-0.311	-3.386	-8.790
Engine			
Units Funded	0	2	2
Units Required	0	2	1
Delta	0	0	1
TOA Funded	0.000	2.857	1.393
TOA Required	0.000	2.857	1.393
Delta	0.000	0.000	0.000
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.209	0.359
TOA Required	0.000	0.213	0.359
Delta	0.000	-0.004	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Aircraft Totals by Maintenance Type (Continued)			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.695	0.723	0.294
TOA Required	0.695	0.757	0.759
Delta	0.000	-0.034	-0.465
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.391	0.596	0.777
TOA Required	0.391	0.836	0.918
Delta	0.000	-0.240	-0.141
Aircraft Totals			
Units Funded	0	2	2
Units Required	0	2	1
Delta	0	0	1
TOA Funded	31.482	48.078	41.759
TOA Required	31.793	51.742	51.155
Delta	-0.311	-3.664	-9.396

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
All Other Items Not Identified			
<u>Common</u>			
N/A			
TOA Funded	0.055	0.034	0.153
TOA Required	0.055	0.229	0.233
Delta	0.000	-0.195	-0.080
All Other Items Not Identified Totals by Maintenance Type			
N/A			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.055	0.034	0.153
TOA Required	0.055	0.229	0.233
Delta	0.000	-0.195	-0.080
All Other Items Not Identified Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.055	0.034	0.153
TOA Required	0.055	0.229	0.233
Delta	0.000	-0.195	-0.080

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Combat Vehicles			
<u>MRAP FoV</u>			
Support Equipment			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	4.175	14.837
Delta	0.000	-4.175	-14.837
Combat Vehicles Totals by Maintenance Type			
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	4.175	14.837
Delta	0.000	-4.175	-14.837
<hr/> Combat Vehicles Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	4.175	14.837
Delta	0.000	-4.175	-14.837

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Electronics and Communications Systems			
<u>AEWS/CRC</u>			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>Air Traffic Mgt Sys</u>			
End Item			
TOA Funded	2.418	0.000	0.000
TOA Required	2.418	0.000	0.000
Delta	0.000	0.000	0.000
<u>ATS</u>			
End Item			
TOA Funded	1.131	1.269	0.946
TOA Required	1.131	1.431	1.950
Delta	0.000	-0.162	-1.004
Software			
TOA Funded	0.250	0.108	0.363
TOA Required	0.250	0.357	0.363
Delta	0.000	-0.249	0.000

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Comm

End Item

TOA Funded	0.000	0.105	0.000
TOA Required	0.000	0.105	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Electronics and Communications Systems (Continued)			
<u>Command and Control</u>			
End Item			
TOA Funded	0.000	2.889	3.227
TOA Required	0.000	2.889	3.280
Delta	0.000	0.000	-0.053
Subassemblies			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>CRC</u>			
End Item			
Units Funded	7	7	8
Units Required	7	10	9
Delta	0	-3	-1
TOA Funded	7.095	7.036	7.404
TOA Required	7.095	8.884	8.315
Delta	0.000	-1.848	-0.911
<u>ECS</u>			
End Item			
TOA Funded	0.000	0.000	0.400
TOA Required	0.000	0.000	0.400
Delta	0.000	0.000	0.000

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Multi-Plat Electronic Combat Sys
End Item

TOA Funded	0.014	0.000	0.000
TOA Required	0.014	0.000	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Electronics and Communications Systems (Continued)			
<u>Range Systems</u>			
Other			
Units Funded	10	18	14
Units Required	10	20	17
Delta	0	-2	-3
TOA Funded	12.699	24.740	16.944
TOA Required	12.699	27.743	20.458
Delta	0.000	-3.003	-3.514
<u>Satellite Communications</u>			
End Item			
TOA Funded	7.843	5.623	5.138
TOA Required	7.843	5.888	5.673
Delta	0.000	-0.265	-0.535
<u>SBIRS</u>			
End Item			
TOA Funded	1.072	0.000	0.188
TOA Required	1.072	0.215	0.407
Delta	0.000	-0.215	-0.219
<u>TACP</u>			
End Item			
TOA Funded	0.661	0.731	0.616
TOA Required	0.661	0.731	1.027

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Delta

0.000

0.000

-0.411

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Electronics and Communications Systems (Continued)			
<u>Weather Systems</u>			
Other			
TOA Funded	0.586	0.692	0.674
TOA Required	0.586	0.692	1.358
Delta	0.000	0.000	-0.684

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Electronics and Communications Systems Totals by Maintenance Type			
End Item			
Units Funded	7	7	8
Units Required	7	10	9
Delta	0	-3	-1
TOA Funded	20.234	17.653	17.919
TOA Required	20.234	20.143	21.052
Delta	0.000	-2.490	-3.133
Other			
Units Funded	10	18	14
Units Required	10	20	17
Delta	0	-2	-3
TOA Funded	13.285	25.432	17.618
TOA Required	13.285	28.435	21.816
Delta	0.000	-3.003	-4.198
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.250	0.108	0.363
TOA Required	0.250	0.357	0.363
Delta	0.000	-0.249	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Electronics and Communications Systems Totals by Maintenance Type (Continued)			
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<hr/>			
Electronics and Communications Systems Totals			
Units Funded	17	25	22
Units Required	17	30	26
Delta	0	-5	-4
TOA Funded	33.769	43.193	35.900
TOA Required	33.769	48.935	43.231
Delta	0.000	-5.742	-7.331

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
General Purpose Equipment			
<u>Shelters & Radomes</u>			
End Item			
TOA Funded	7.599	7.028	6.453
TOA Required	7.599	7.028	7.151
Delta	0.000	0.000	-0.698
<u>Support Equipment</u>			
End Item			
Units Funded	165	172	34
Units Required	165	175	175
Delta	0	-3	-141
TOA Funded	4.372	5.082	7.139
TOA Required	4.372	8.542	8.948
Delta	0.000	-3.460	-1.809

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
General Purpose Equipment Totals by Maintenance Type			
End Item			
Units Funded	165	172	34
Units Required	165	175	175
Delta	0	-3	-141
TOA Funded	11.971	12.110	13.592
TOA Required	11.971	15.570	16.099
Delta	0.000	-3.460	-2.507
<hr/>			
General Purpose Equipment Totals			
Units Funded	165	172	34
Units Required	165	175	175
Delta	0	-3	-141
TOA Funded	11.971	12.110	13.592
TOA Required	11.971	15.570	16.099
Delta	0.000	-3.460	-2.507

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Missiles			
<u>AGM-65 Maverick</u>			
Basic Missile (Frame)			
TOA Funded	2.296	2.612	2.691
TOA Required	2.296	2.644	2.691
Delta	0.000	-0.032	0.000
Guidance System and Components			
TOA Funded	1.731	1.932	1.724
TOA Required	1.731	4.360	4.437
Delta	0.000	-2.428	-2.713
<u>ACM-88 HARM</u>			
Basic Missile (Frame)			
TOA Funded	1.040	1.067	0.524
TOA Required	1.040	1.067	1.077
Delta	0.000	0.000	-0.553
Guidance System and Components			
TOA Funded	0.087	0.280	0.286
TOA Required	0.087	0.281	0.286
Delta	0.000	-0.001	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Missiles (Continued)			
<u>AIM-120 AMRAAM</u>			
Basic Missile (Frame)			
TOA Funded	0.000	0.528	0.232
TOA Required	0.000	0.528	0.558
Delta	0.000	0.000	-0.326
Guidance System and Components			
TOA Funded	0.000	0.000	0.050
TOA Required	0.000	0.060	0.061
Delta	0.000	-0.060	-0.011
<u>AIM-9 Sidewinder</u>			
Basic Missile (Frame)			
TOA Funded	0.201	0.710	0.715
TOA Required	0.201	0.710	0.715
Delta	0.000	0.000	0.000
Guidance System and Components			
TOA Funded	4.739	5.173	5.096
TOA Required	4.739	5.173	5.097
Delta	0.000	0.000	-0.001
Support and Launch Equipment			
TOA Funded	0.052	0.056	0.054
TOA Required	0.052	0.056	0.054
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Missiles (Continued)			
<u>HELLFIRE</u>			
Guidance System and Components			
TOA Funded	0.000	0.316	0.309
TOA Required	0.000	0.316	0.309
Delta	0.000	0.000	0.000
<u>LGM-30 Minuteman III</u>			
Basic Missile (Frame)			
TOA Funded	0.313	0.000	0.000
TOA Required	0.313	0.234	0.238
Delta	0.000	-0.234	-0.238
Guidance System and Components			
TOA Funded	0.450	0.000	0.000
TOA Required	0.450	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.214	0.000	0.000
TOA Required	0.214	0.221	0.225
Delta	0.000	-0.221	-0.225
<u>Missile</u>			
Other			
TOA Funded	0.000	0.644	0.842
TOA Required	0.000	0.800	0.842
Delta	0.000	-0.156	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Missiles Totals by Maintenance Type			
Basic Missile (Frame)			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.850	4.917	4.162
TOA Required	3.850	5.183	5.279
Delta	0.000	-0.266	-1.117
Guidance System and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	7.007	7.701	7.465
TOA Required	7.007	10.190	10.190
Delta	0.000	-2.489	-2.725
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.644	0.842
TOA Required	0.000	0.800	0.842
Delta	0.000	-0.156	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Missiles Totals by Maintenance Type (Continued)			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.214	0.000	0.000
TOA Required	0.214	0.221	0.225
Delta	0.000	-0.221	-0.225
Support and Launch Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.052	0.056	0.054
TOA Required	0.052	0.056	0.054
Delta	0.000	0.000	0.000
Missiles Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	11.123	13.318	12.523
TOA Required	11.123	16.450	16.590
Delta	0.000	-3.132	-4.067

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Ordnance Weapons and Munitions			
<u>CAD/PAD</u>			
Subassemblies			
TOA Funded	1.246	3.797	3.605
TOA Required	1.246	3.797	3.605
Delta	0.000	0.000	0.000
<u>NUCLEAR TRAINER</u>			
End Item			
TOA Funded	0.750	0.000	1.649
TOA Required	0.750	1.620	1.649
Delta	0.000	-1.620	0.000
Subassemblies			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>PAVEWAY</u>			
Subassemblies			
TOA Funded	0.581	0.243	0.702
TOA Required	0.581	0.690	0.702
Delta	0.000	-0.447	0.000
<u>Small Arms</u>			
End Item			
TOA Funded	0.119	0.000	0.000

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TOA Required	0.119	0.000	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
Ordnance Weapons and Munitions Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.869	0.000	1.649
TOA Required	0.869	1.620	1.649
Delta	0.000	-1.620	0.000
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.827	4.040	4.307
TOA Required	1.827	4.487	4.307
Delta	0.000	-0.447	0.000
Ordnance Weapons and Munitions Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	2.696	4.040	5.956
TOA Required	2.696	6.107	5.956
Delta	0.000	-2.067	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	0	2	2
Units Required	0	2	1
Delta	0	0	1
TOA Funded	31.482	48.078	41.759
TOA Required	31.793	51.742	51.155
Delta	-0.311	-3.664	-9.396
All Other Items Not Identified			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.055	0.034	0.153
TOA Required	0.055	0.229	0.233
Delta	0.000	-0.195	-0.080
Combat Vehicles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	4.175	14.837
Delta	0.000	-4.175	-14.837
Electronics and Communications Systems			
Units Funded			
		Units Required	

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17	25	22	17	30	26
	Delta		0	-5	-4
	TOA Funded		33.769	43.193	35.900
	TOA Required		33.769	48.935	43.231
	Delta		0.000	-5.742	-7.331

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Inter-Service (Continued)			
USAF TOA Totals by Maintenance Activity (Continued)			
General Purpose Equipment			
Units Funded	165	172	34
Units Required	165	175	175
Delta	0	-3	-141
TOA Funded	11.971	12.110	13.592
TOA Required	11.971	15.570	16.099
Delta	0.000	-3.460	-2.507
Missiles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	11.123	13.318	12.523
TOA Required	11.123	16.450	16.590
Delta	0.000	-3.132	-4.067
Ordnance Weapons and Munitions			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	2.696	4.040	5.956
TOA Required	2.696	6.107	5.956
Delta	0.000	-2.067	0.000

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Active

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Grand Totals			
Units Funded	182	199	58
Units Required	182	207	202
Delta	0	-8	-144
TOA Funded	91.096	120.773	109.883
TOA Required	91.407	143.208	148.101
Delta	-0.311	-22.435	-38.218

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic			
Aircraft			
<u>A-10</u>			
Basic Aircraft			
TOA Funded	14.848	71.671	36.806
TOA Required	14.848	173.227	89.189
Delta	0.000	-101.556	-52.383
Other			
TOA Funded	1.263	0.000	3.026
TOA Required	1.263	0.000	3.026
Delta	0.000	0.000	0.000
Software			
TOA Funded	7.061	12.086	0.000
TOA Required	7.061	12.591	0.000
Delta	0.000	-0.505	0.000
Support Equipment			
TOA Funded	0.056	0.177	0.000
TOA Required	0.056	0.183	0.001
Delta	0.000	-0.006	-0.001

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>AC-130</u>			
Basic Aircraft			
Units Funded	0	4	7
Units Required	0	4	8
Delta	0	0	-1
TOA Funded	4.442	21.287	41.438
TOA Required	4.442	21.287	46.340
Delta	0.000	0.000	-4.902
Software			
TOA Funded	10.383	11.567	11.623
TOA Required	10.383	11.567	11.623
Delta	0.000	0.000	0.000
<u>Aerial Targets</u>			
Basic Aircraft			
TOA Funded	1.277	1.505	0.000
TOA Required	1.277	1.546	0.002
Delta	0.000	-0.041	-0.002
Other			
TOA Funded	0.000	0.001	0.000
TOA Required	0.000	0.001	0.001
Delta	0.000	0.000	-0.001
Support Equipment			

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TOA Funded	0.062	0.585	0.237
TOA Required	0.062	0.585	2.495
Delta	0.000	0.000	-2.258

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>B-1</u>			
Basic Aircraft			
Units Funded	9	2	1
Units Required	11	4	12
Delta	-2	-2	-11
TOA Funded	95.587	22.782	14.377
TOA Required	116.980	36.710	122.398
Delta	-21.393	-13.928	-108.021
Other			
TOA Funded	0.066	0.032	1.196
TOA Required	0.066	0.032	1.196
Delta	0.000	0.000	0.000
Software			
TOA Funded	4.339	4.513	4.404
TOA Required	4.339	7.493	7.806
Delta	0.000	-2.980	-3.402
Support Equipment			
TOA Funded	0.069	0.276	9.924
TOA Required	0.069	0.279	9.924
Delta	0.000	-0.003	0.000
<u>B-1 (F101)</u>			
Engine			

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TOA Funded	0.791	2.017	0.468
TOA Required	0.791	2.050	0.468
Delta	0.000	-0.033	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>B-2</u>			
Software			
TOA Funded	18.104	9.819	9.244
TOA Required	18.104	17.177	17.931
Delta	0.000	-7.358	-8.687
<u>B-2 (F118)</u>			
Engine			
Units Funded	2	9	7
Units Required	2	10	8
Delta	0	-1	-1
TOA Funded	9.819	21.639	19.122
TOA Required	9.819	22.565	20.085
Delta	0.000	-0.926	-0.963

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>B-52</u>			
Basic Aircraft			
Units Funded	0	13	9
Units Required	0	13	12
Delta	0	0	-3
TOA Funded	136.434	174.891	117.596
TOA Required	136.434	174.891	157.269
Delta	0.000	0.000	-39.673
Other			
TOA Funded	0.000	0.412	0.411
TOA Required	0.000	0.412	0.411
Delta	0.000	0.000	0.000
Software			
TOA Funded	6.574	20.431	10.760
TOA Required	6.574	20.431	27.545
Delta	0.000	0.000	-16.785
Support Equipment			
TOA Funded	0.250	0.107	0.149
TOA Required	0.250	0.107	0.505
Delta	0.000	0.000	-0.356

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>B-52 (TF33)</u>			
Engine			
Units Funded	18	25	33
Units Required	18	25	36
Delta	0	0	-3
TOA Funded	22.266	48.112	62.619
TOA Required	22.266	48.112	68.311
Delta	0.000	0.000	-5.692
<u>C/MC-12</u>			
Other			
TOA Funded	0.000	0.000	1.657
TOA Required	0.000	0.000	1.657
Delta	0.000	0.000	0.000

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>C-130</u>			
Basic Aircraft			
Units Funded	4	0	10
Units Required	4	6	4
Delta	0	-6	6
TOA Funded	34.608	7.963	12.156
TOA Required	34.608	44.976	29.728
Delta	0.000	-37.013	-17.572
Other			
TOA Funded	0.071	1.590	0.339
TOA Required	0.071	1.590	0.340
Delta	0.000	0.000	-0.001
Software			
TOA Funded	0.194	5.239	3.065
TOA Required	0.194	5.239	3.065
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.001	0.088	0.082
TOA Required	0.001	0.110	0.082
Delta	0.000	-0.022	0.000
<u>C-20</u>			
Other			

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TOA Funded	0.000	0.000	0.293
TOA Required	0.000	0.000	0.293
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>C-40</u>			
Software			
TOA Funded	0.000	0.004	0.000
TOA Required	0.000	0.038	0.039
Delta	0.000	-0.034	-0.039
<u>Common Engines (ENGINES)</u>			
Engine			
TOA Funded	0.055	0.535	2.958
TOA Required	0.055	0.535	2.958
Delta	0.000	0.000	0.000
<u>Common Engines (F100)</u>			
Engine			
TOA Funded	0.000	0.183	0.000
TOA Required	0.000	0.183	0.000
Delta	0.000	0.000	0.000
<u>Common Engines (F110)</u>			
Engine			
TOA Funded	0.000	0.336	0.000
TOA Required	0.000	0.336	0.000
Delta	0.000	0.000	0.000
<u>Common Engines (TF33)</u>			
Engine			

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TOA Funded	0.570	1.889	0.000
TOA Required	0.570	1.889	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>E-3</u>			
Basic Aircraft			
Units Funded	5	5	5
Units Required	5	6	6
Delta	0	-1	-1
TOA Funded	63.754	112.963	114.849
TOA Required	63.754	133.250	137.699
Delta	0.000	-20.287	-22.850
Other			
TOA Funded	0.163	0.000	0.339
TOA Required	0.163	0.000	0.339
Delta	0.000	0.000	0.000
Software			
TOA Funded	14.809	17.447	0.052
TOA Required	14.809	21.585	22.215
Delta	0.000	-4.138	-22.163
<u>E-3 (TF33)</u>			
Engine			
Units Funded	9	16	15
Units Required	9	19	21
Delta	0	-3	-6
TOA Funded	9.342	30.323	28.030

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TOA Required	9.342	36.315	41.111
Delta	0.000	-5.992	-13.081

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>E-4</u>			
Software			
TOA Funded	0.910	0.944	0.000
TOA Required	0.910	0.969	0.993
Delta	0.000	-0.025	-0.993
<u>EC-130</u>			
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.728
Delta	0.000	0.000	-0.728

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>F-15</u>			
Basic Aircraft			
Units Funded	34	31	30
Units Required	38	40	44
Delta	-4	-9	-14
TOA Funded	139.206	173.904	153.387
TOA Required	159.174	212.966	245.330
Delta	-19.968	-39.062	-91.943
Other			
TOA Funded	2.104	2.494	3.749
TOA Required	2.104	2.649	4.300
Delta	0.000	-0.155	-0.551
Software			
TOA Funded	0.164	0.168	0.146
TOA Required	0.164	0.259	0.252
Delta	0.000	-0.091	-0.106
Support Equipment			
TOA Funded	1.532	1.659	1.876
TOA Required	1.532	2.687	3.126
Delta	0.000	-1.028	-1.250

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>F-15 (F100)</u>			
Engine			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	-0.045	0.000
TOA Required	0.000	-0.045	0.000
Delta	0.000	0.000	0.000
<u>F-16</u>			
Basic Aircraft			
TOA Funded	8.625	11.296	11.696
TOA Required	8.625	13.077	11.696
Delta	0.000	-1.781	0.000
Other			
TOA Funded	0.820	5.319	1.802
TOA Required	0.820	5.699	3.684
Delta	0.000	-0.380	-1.882
Software			
TOA Funded	32.988	57.738	20.667
TOA Required	32.988	59.612	62.162
Delta	0.000	-1.874	-41.495
Support Equipment			

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TOA Funded	1.167	0.382	0.387
TOA Required	1.167	0.382	0.387
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Aircraft (Continued)			
<u>F-16 (F100)</u>			
Engine			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>F-16 (F110) Engine</u>			
Units Funded	2	10	12
Units Required	11	12	13
Delta	-9	-2	-1
TOA Funded	4.992	27.574	32.255
TOA Required	26.642	34.424	35.002
Delta	-21.650	-6.850	-2.747

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>HC-130</u>			
Basic Aircraft			
Units Funded	0	1	1
Units Required	0	1	2
Delta	0	0	-1
TOA Funded	4.046	7.109	10.953
TOA Required	4.046	7.302	13.893
Delta	0.000	-0.193	-2.940
Other			
TOA Funded	0.066	0.037	0.228
TOA Required	0.066	0.038	0.228
Delta	0.000	-0.001	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>HH-60</u>			
Software			
TOA Funded	2.238	5.185	2.957
TOA Required	2.238	5.301	5.429
Delta	0.000	-0.116	-2.472

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>KC/C-135</u>			
Basic Aircraft			
Units Funded	3	10	2
Units Required	3	11	26
Delta	0	-1	-24
TOA Funded	55.609	131.228	33.754
TOA Required	55.609	131.229	229.771
Delta	0.000	-0.001	-196.017
Other			
TOA Funded	0.092	0.000	0.000
TOA Required	0.092	0.000	0.926
Delta	0.000	0.000	-0.926
Software			
TOA Funded	0.623	0.619	0.506
TOA Required	0.623	0.619	0.506
Delta	0.000	0.000	0.000
<u>KC/C-135 (F108)</u>			
Engine			
Units Funded	66	0	83
Units Required	71	66	70
Delta	-5	-66	13
TOA Funded	142.398	-82.935	252.264

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TOA Required	155.290	37.984	252.264
Delta	-12.892	-120.919	0.000

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>KC/C-135 (F108-100 2LM)</u>			
Engine			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>KC-10</u>			
Basic Aircraft			
TOA Funded	7.144	9.991	2.783
TOA Required	7.144	9.991	8.880
Delta	0.000	0.000	-6.097

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>MC-130</u>			
Basic Aircraft			
Units Funded	0	6	0
Units Required	0	9	5
Delta	0	-3	-5
TOA Funded	4.044	31.361	0.000
TOA Required	4.044	44.671	26.101
Delta	0.000	-13.310	-26.101
Other			
TOA Funded	0.389	0.416	0.465
TOA Required	0.389	0.423	0.465
Delta	0.000	-0.007	0.000
Software			
TOA Funded	9.873	11.796	14.267
TOA Required	9.873	11.796	17.505
Delta	0.000	0.000	-3.238
<u>MQ-1 Predator</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

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>RC/OC-135</u>			
Basic Aircraft			
Units Required	0	1	1
TOA Funded	0.000	13.378	14.747
TOA Required	0.000	14.874	14.747
Delta	0.000	-1.496	0.000
Other			
TOA Funded	0.216	0.000	0.000
TOA Required	0.216	0.000	0.000
Delta	0.000	0.000	0.000
<u>RC/OC-135 (F108)</u>			
Engine			
Units Funded	2	0	0
Units Required	2	2	0
Delta	0	-2	0
TOA Funded	4.697	0.000	0.000
TOA Required	4.697	5.157	0.000
Delta	0.000	-5.157	0.000
<u>RC/OC-135 (F108-201) Engine</u>			
Units Funded	0	0	2
Units Required	0	0	2
Delta	0	0	0

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TOA Funded	0.888	0.000	5.157
TOA Required	0.888	1.806	5.157
Delta	0.000	-1.806	0.000

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>RQ-4 Global Hawk</u>			
Other			
TOA Funded	0.000	0.000	1.452
TOA Required	0.000	0.000	1.452
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.257	0.000	0.000
TOA Required	0.257	0.000	0.000
Delta	0.000	0.000	0.000
<u>STORAGE</u>			
Other			
TOA Funded	9.947	11.938	10.626
TOA Required	9.947	14.593	13.760
Delta	0.000	-2.655	-3.134
<u>T-1</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	7.337
TOA Required	0.000	0.000	7.337
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000

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Delta

0.000

0.000

0.000

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Active			
Organic (Continued)			
Aircraft (Continued)			
<u>T-38</u>			
Basic Aircraft			
TOA Funded	3.512	23.744	22.696
TOA Required	3.512	26.450	26.634
Delta	0.000	-2.706	-3.938
Other			
TOA Funded	0.033	0.001	0.001
TOA Required	0.033	0.001	0.001
Delta	0.000	0.000	0.000
Software			
TOA Funded	1.365	0.000	0.000
TOA Required	1.365	0.000	0.000
Delta	0.000	0.000	0.000
<u>T-6</u>			
Basic Aircraft			
TOA Funded	0.000	0.000	-7.337
<u>TH-1</u>			
Software			
TOA Funded	0.000	0.058	0.000
TOA Required	0.000	0.058	0.000
Delta	0.000	0.000	0.000
<u>U-2</u>			

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Other

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			
Organic (Continued)			
Aircraft (Continued)			
<u>UH-1</u>			
Other			
TOA Funded	0.117	0.308	0.006
TOA Required	0.117	0.316	0.006
Delta	0.000	-0.008	0.000
Software			
TOA Funded	0.147	0.831	0.847
TOA Required	0.147	0.836	0.847
Delta	0.000	-0.005	0.000

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Active			
Organic (Continued)			
Aircraft Totals by Maintenance Type			
Basic Aircraft			
Units Funded	55	72	65
Units Required	61	95	120
Delta	-6	-23	-55
TOA Funded	573.136	815.073	587.238
TOA Required	614.497	1046.447	1167.014
Delta	-41.361	-231.374	-579.776
Engine			
Units Funded	99	60	152
Units Required	113	134	150
Delta	-14	-74	2
TOA Funded	195.818	49.628	402.873
TOA Required	230.360	191.311	425.356
Delta	-34.542	-141.683	-22.483
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	15.347	22.548	25.590
TOA Required	15.347	25.754	32.813
Delta	0.000	-3.206	-7.223

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Active			
Organic (Continued)			
Aircraft Totals by Maintenance Type (Continued)			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	110.029	158.445	78.538
TOA Required	110.029	175.571	177.918
Delta	0.000	-17.126	-99.380
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.137	3.274	12.655
TOA Required	3.137	4.333	16.520
Delta	0.000	-1.059	-3.865
Aircraft Totals			
Units Funded	154	132	217
Units Required	174	229	270
Delta	-20	-97	-53
TOA Funded	897.467	1048.968	1106.894
TOA Required	973.370	1443.416	1819.621
Delta	-75.903	-394.448	-712.727

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Active			
Organic (Continued)			
All Other Items Not Identified			
<u>A/B/M</u>			
N/A			
TOA Funded	2.204	0.998	3.167
TOA Required	2.204	3.093	3.167
Delta	0.000	-2.095	0.000
<u>Common</u>			
N/A			
TOA Funded	11.064	13.688	14.771
TOA Required	11.064	17.569	18.307
Delta	0.000	-3.881	-3.536
<u>Not Used</u>			
N/A			
TOA Funded	0.058	0.000	0.000
TOA Required	0.058	0.000	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
All Other Items Not Identified Totals by Maintenance Type			
N/A			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	13.326	14.686	17.938
TOA Required	13.326	20.662	21.474
Delta	0.000	-5.976	-3.536
All Other Items Not Identified Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	13.326	14.686	17.938
TOA Required	13.326	20.662	21.474
Delta	0.000	-5.976	-3.536

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Electronics and Communications Systems			
<u>AEWS</u>			
Software			
TOA Funded	0.012	0.013	0.014
TOA Required	0.012	0.013	0.014
Delta	0.000	0.000	0.000
<u>AEWS/CRC</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
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>Air Traffic Mgt Sys</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

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>ATS</u>			
End Item			
TOA Funded	1.109	0.452	1.262
TOA Required			1.109
Delta			0.000
Software			
TOA Funded			1.507
TOA Required			1.507
Delta			0.000
<u>Command and Control</u>			
End Item			
TOA Funded			0.000
TOA Required			0.000
Delta			0.000
Other			
TOA Funded			0.000
TOA Required			0.000
Delta			0.000
Software			
TOA Funded			5.977
TOA Required			5.977

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Delta

0.000

-0.045

-6.316

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>Common Avionics</u>			
Software			
TOA Funded	1.073	0.000	0.554
TOA Required	1.073	0.823	0.817
Delta	0.000	-0.823	-0.263
<u>CRC</u>			
Software			
TOA Funded	5.494	7.164	6.729
TOA Required	5.494	8.352	8.352
Delta	0.000	-1.188	-1.623
<u>DCGS</u>			
Other			
TOA Funded	0.000	1.300	0.000
TOA Required	0.000	1.577	1.428
Delta	0.000	-0.277	-1.428
Software			
TOA Funded	11.379	14.644	7.000
TOA Required	11.379	15.698	15.862
Delta	0.000	-1.054	-8.862

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>ECS</u>			
End Item			
TOA Funded	0.227	0.140	0.000
TOA Required			0.227
Delta			0.000
Software			
TOA Funded			1.243
TOA Required			1.243
Delta			0.000
<u>Mission Planning Sys</u>			
Software			
TOA Funded			5.852
TOA Required			5.852
Delta			0.000
<u>Multi-Plat Electronic Combat Sys</u>			
End Item			
TOA Funded	0.000	0.243	0.015
TOA Required	0.000	0.249	0.270
Delta	0.000	-0.006	-0.255
Software			
TOA Funded	14.630	28.113	19.718
TOA Required	14.630	32.911	34.675

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Delta

0.000

-4.798

-14.957

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>Range Systems</u>			
Other			
TOA Funded	0.000	0.000	2.123
TOA Required	0.000	2.485	2.573
Delta	0.000	-2.485	-0.450
Software			
TOA Funded	3.762	3.949	7.503
TOA Required	5.640	7.247	10.076
Delta	-1.878	-3.298	-2.573
<u>Satellite Communications</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
Software			
TOA Funded	13.237	12.284	14.202
TOA Required	13.237	16.822	15.339
Delta	0.000	-4.538	-1.137

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>Satellite Navigation</u>			
End Item			
TOA Funded	0.261	0.409	0.405
TOA Required	0.261	0.822	0.931
Delta	0.000	-0.413	-0.526
Software			
TOA Funded	0.000	-0.126	4.174
TOA Required	2.592	3.083	8.570
Delta	-2.592	-3.209	-4.396
<u>SBIRS</u>			
End Item			
TOA Funded	1.243	1.436	0.657
TOA Required	1.243	4.050	4.200
Delta	0.000	-2.614	-3.543
<u>Software</u>			
Software			
TOA Funded	0.001	0.000	0.000
TOA Required	0.001	0.000	0.000
Delta	0.000	0.000	0.000
<u>Space</u>			
Software			
TOA Funded	0.000	0.000	0.000

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TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Electronics and Communications Systems (Continued)			
<u>TACP</u>			
Software			
TOA Funded	0.000	0.153	0.000
TOA Required	0.000	0.265	0.272
Delta	0.000	-0.112	-0.272
<u>Tactical Data Link</u>			
Software			
TOA Funded	9.005	0.002	0.000
TOA Required	9.005	0.002	0.000
Delta	0.000	0.000	0.000
<u>Targeting Pods</u>			
Subassemblies			
TOA Funded	0.524	1.367	1.313
TOA Required	0.524	2.808	2.917
Delta	0.000	-1.441	-1.604
<u>Weather Systems</u>			
Software			
TOA Funded	0.843	1.527	1.281
TOA Required	0.843	2.153	2.646
Delta	0.000	-0.626	-1.365

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Electronics and Communications Systems Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	2.840	2.680	2.339
TOA Required	2.840	7.098	8.684
Delta	0.000	-4.418	-6.345
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	1.768	2.582
TOA Required	0.000	4.530	4.460
Delta	0.000	-2.762	-1.878
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	74.015	96.189	86.129
TOA Required	78.485	140.450	158.294
Delta	-4.470	-44.261	-72.165

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Organic (Continued)			
Electronics and Communications Systems Totals by Maintenance Type (Continued)			
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.524	1.367	1.313
TOA Required	0.524	2.808	2.917
Delta	0.000	-1.441	-1.604
<hr/> Electronics and Communications Systems Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	77.379	102.004	92.363
TOA Required	81.849	154.886	174.355
Delta	-4.470	-52.882	-81.992

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
General Purpose Equipment			
<u>PMEL</u>			
Other			
TOA Funded	3.089	3.744	4.045
TOA Required	3.089	3.948	4.045
Delta	0.000	-0.204	0.000
<u>Shelters & Radomes</u>			
End Item			
TOA Funded	5.756	7.398	5.425
TOA Required	5.756	8.765	8.970
Delta	0.000	-1.367	-3.545
<u>Support Equipment</u>			
End Item			
TOA Funded	4.565	12.534	4.922
TOA Required	4.565	22.627	24.178
Delta	0.000	-10.093	-19.256
Software			
TOA Funded	0.000	0.089	0.091
TOA Required	0.000	0.089	0.091
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
General Purpose Equipment Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	10.321	19.932	10.347
TOA Required	10.321	31.392	33.148
Delta	0.000	-11.460	-22.801
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	3.089	3.744	4.045
TOA Required	3.089	3.948	4.045
Delta	0.000	-0.204	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.089	0.091
TOA Required	0.000	0.089	0.091
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
<hr/>			
General Purpose Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	13.410	23.765	14.483
TOA Required	13.410	35.429	37.284
Delta	0.000	-11.664	-22.801

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Missiles			
<u>AGM-129A (ACM)</u>			
Basic Missile (Frame)			
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	0.000	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	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
<u>AGM-65 Maverick</u>			
Guidance System and Components			
TOA Funded	0.780	0.905	0.892
TOA Required	0.780	0.905	0.892
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.004	0.004	0.005
TOA Required	0.004	0.004	0.005

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Delta

0.000

0.000

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Missiles (Continued)			
<u>AGM-86B (ALCM)</u>			
Basic Missile (Frame)			
Units Funded	24	24	12
Units Required	24	24	24
Delta	0	0	-12
TOA Funded	1.569	1.409	1.411
TOA Required	1.569	1.409	1.418
Delta	0.000	0.000	-0.007
Software			
TOA Funded	2.792	2.601	2.849
TOA Required	2.792	2.601	2.849
Delta	0.000	0.000	0.000
<u>AGM-86B (ALCM) (F107)</u>			
Propulsion System and Components			
Units Funded	124	123	116
Units Required	126	124	116
Delta	-2	-1	0
TOA Funded	4.701	5.017	4.707
TOA Required	4.791	5.017	4.707
Delta	-0.090	0.000	0.000
<u>AGM-86C (CALCM) Software</u>			
TOA Funded	1.019	0.966	0.805

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TOA Required	1.019	0.966	0.805
Delta	0.000	0.000	0.000

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Active			
Organic (Continued)			
Missiles (Continued)			
<u>AGM-88 HARM</u>			
Software			
TOA Funded	1.468	2.439	2.120
TOA Required	1.468	2.439	2.337
Delta	0.000	0.000	-0.217
<u>AIM-120 AMRAAM</u>			
Basic Missile (Frame)			
TOA Funded	0.000	0.005	0.003
TOA Required	0.000	0.005	0.005
Delta	0.000	0.000	-0.002
Guidance System and Components			
TOA Funded	1.518	0.242	1.628
TOA Required	1.518	2.527	2.589
Delta	0.000	-2.285	-0.961
<u>AIM-9 Sidewinder</u>			
Guidance System and Components			
TOA Funded	0.029	2.094	0.706
TOA Required	0.029	2.116	0.706
Delta	0.000	-0.022	0.000
Support and Launch Equipment			
TOA Funded	0.679	0.510	0.499
TOA Required	0.679	0.510	0.499

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Delta

0.000

0.000

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Missiles (Continued)			
<u>JOW</u>			
Software			
TOA Funded	0.000	0.006	0.000
TOA Required	0.000	0.009	0.009
Delta	0.000	-0.003	-0.009

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Active			
Organic (Continued)			
Missiles (Continued)			
<u>LGM-30 Minuteman III</u>			
Basic Missile (Frame)			
Units Funded	113	12	0
Units Required	113	12	0
Delta	0	0	0
TOA Funded	56.142	36.135	15.056
TOA Required	56.142	51.569	53.467
Delta	0.000	-15.434	-38.411
Guidance System and Components			
TOA Funded	7.550	12.517	5.668
TOA Required	7.550	13.468	13.316
Delta	0.000	-0.951	-7.648
Other			
TOA Funded	0.167	0.218	0.000
TOA Required	0.167	0.504	0.517
Delta	0.000	-0.286	-0.517
Software			
TOA Funded	1.392	2.002	0.241
TOA Required	1.392	2.002	2.288
Delta	0.000	0.000	-2.047

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Missiles (Continued)			
<u>LGM-30 Minuteman III</u>			
Support and Launch Equipment			
Units Funded	102	0	0
Units Required	102	0	0
Delta	0	0	0
TOA Funded	7.221	9.975	5.299
TOA Required	7.221	12.243	12.525
Delta	0.000	-2.268	-7.226
<u>Minuteman Communications</u>			
Software			
TOA Funded	1.027	2.392	2.397
TOA Required	1.027	2.392	2.397
Delta	0.000	0.000	0.000
Support and Launch Equipment			
TOA Funded	0.080	0.000	0.000
TOA Required	0.080	0.000	0.000
Delta	0.000	0.000	0.000
<u>Missile</u>			
Basic Missile (Frame)			
TOA Funded	0.010	0.448	0.814
TOA Required	0.010	1.843	1.886
Delta	0.000	-1.395	-1.072
Other			
TOA Funded	0.000	0.292	0.380
TOA Required	0.000	0.371	0.380
Delta	0.000	-0.079	0.000

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Active			
Organic (Continued)			
Missiles Totals by Maintenance Type			
Basic Missile (Frame)			
Units Funded	137	36	12
Units Required	137	36	24
Delta	0	0	-12
TOA Funded	57.721	37.997	17.284
TOA Required	57.721	54.826	56.776
Delta	0.000	-16.829	-39.492
Guidance System and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	9.877	15.758	8.894
TOA Required	9.877	19.016	17.503
Delta	0.000	-3.258	-8.609
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.167	0.510	0.380
TOA Required	0.167	0.875	0.897
Delta	0.000	-0.365	-0.517

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Missiles Totals by Maintenance Type (Continued)			
Propulsion System and Components			
Units Funded	124	123	116
Units Required	126	124	116
Delta	-2	-1	0
TOA Funded	4.701	5.017	4.707
TOA Required	4.791	5.017	4.707
Delta	-0.090	0.000	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	7.702	10.410	8.417
TOA Required	7.702	10.413	10.690
Delta	0.000	-0.003	-2.273
Support and Launch Equipment			
Units Funded	102	0	0
Units Required	102	0	0
Delta	0	0	0
TOA Funded	7.980	10.485	5.798
TOA Required	7.980	12.753	13.024
Delta	0.000	-2.268	-7.226

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Organic (Continued)			
<hr/>			
Missiles Totals			
Units Funded	363	159	128
Units Required	365	160	140
Delta	-2	-1	-12
TOA Funded	88.148	80.177	45.480
TOA Required	88.238	102.900	103.597
Delta	-0.090	-22.723	-58.117

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Ordnance Weapons and Munitions			
<u>JDAM</u>			
Software			
TOA Funded	0.036	0.038	0.039
TOA Required	0.036	0.038	0.039
Delta	0.000	0.000	0.000
<u>Munitions</u>			
Subassemblies			
TOA Funded	0.615	0.622	0.837
TOA Required	0.615	0.622	0.837
Delta	0.000	0.000	0.000
<u>NUCLEAR TRAINER</u>			
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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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Ordnance Weapons and Munitions (Continued)			
<u>PAVEWAY</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
Software			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Subassemblies			
TOA Funded	0.786	0.466	0.473
TOA Required	0.786	0.700	0.716
Delta	0.000	-0.234	-0.243
<u>WCMD</u>			
Software			
TOA Funded	0.013	0.013	0.000
TOA Required	0.013	0.013	0.014
Delta	0.000	0.000	-0.014

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
Ordnance Weapons and Munitions Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000
Delta	0.000	0.000	0.000
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.049	0.051	0.039
TOA Required	0.049	0.051	0.053
Delta	0.000	0.000	-0.014
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.401	1.088	1.310
TOA Required	1.401	1.322	1.553
Delta	0.000	-0.234	-0.243

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Organic (Continued)			
<hr/>			
Ordnance Weapons and Munitions Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.450	1.139	1.349
TOA Required	1.450	1.373	1.606
Delta	0.000	-0.234	-0.257

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	154	132	217
Units Required	174	229	270
Delta	-20	-97	-53
TOA Funded	897.467	1,048.968	1,106.894
TOA Required	973.370	1,443.416	1,819.621
Delta	-75.903	-394.448	-712.727
All Other Items Not Identified			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	13.326	14.686	17.938
TOA Required	13.326	20.662	21.474
Delta	0.000	-5.976	-3.536
Electronics and Communications Systems			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	77.379	102.004	92.363
TOA Required	81.849	154.886	174.355
Delta	-4.470	-52.882	-81.992
General Purpose Equipment			
Units Funded			
		Units Required	

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0	0	0	0	0	0
	Delta		0	0	0
	TOA Funded		13.410	23.765	14.483
	TOA Required		13.410	35.429	37.284
	Delta		0.000	-11.664	-22.801

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Organic (Continued)			
USAF TOA Totals by Maintenance Activity (Continued)			
Missiles			
Units Funded	363	159	128
Units Required	365	160	140
Delta	-2	-1	-12
TOA Funded	88.148	80.177	45.480
TOA Required	88.238	102.900	103.597
Delta	-0.090	-22.723	-58.117
Ordnance Weapons and Munitions			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	1.450	1.139	1.349
TOA Required	1.450	1.373	1.606
Delta	0.000	-0.234	-0.257
Grand Totals			
Units Funded	517	291	345
Units Required	539	389	410
Delta	-22	-98	-65
TOA Funded	1091.180	1270.739	1278.507
TOA Required	1171.643	1758.666	2157.937
Delta	-80.463	-487.927	-879.430

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract			
Aircraft			
<u>A-10</u>			
Basic Aircraft			
TOA Funded	3.543	5.815	1.125
TOA Required	7.620	12.814	5.309
Delta	-4.077	-6.999	-4.184
Other			
TOA Funded	12.174	15.954	13.998
TOA Required	12.174	20.288	29.284
Delta	0.000	-4.334	-15.286
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	0.000	0.000	0.000
TOA Required	0.000	0.246	0.000
Delta	0.000	-0.246	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>AC-130</u>			
Engine			
Units Funded	12	16	13
Units Required	12	17	13
Delta	0	-1	0
TOA Funded	10.013	15.579	12.546
TOA Required	10.013	15.709	12.546
Delta	0.000	-0.130	0.000
Other			
TOA Funded	3.019	3.719	4.316
TOA Required	3.019	4.243	4.316
Delta	0.000	-0.524	0.000
Software			
TOA Funded	9.479	7.436	6.902
TOA Required	9.479	7.436	6.902
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.000	0.167	0.170
TOA Required	0.000	0.167	0.170
Delta	0.000	0.000	0.000
<u>Aerial Targets</u>			
Other			

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TOA Funded	0.033	0.053	0.055
TOA Required	0.033	0.750	0.655
Delta	0.000	-0.697	-0.600

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>B-1</u>			
Basic Aircraft			
TOA Funded	14.736	21.849	13.463
TOA Required	14.736	21.849	13.463
Delta	0.000	0.000	0.000
Other			
TOA Funded	28.335	35.041	43.317
TOA Required	28.335	39.166	45.298
Delta	0.000	-4.125	-1.981
Software			
TOA Funded	39.962	75.373	70.122
TOA Required	39.962	136.461	138.850
Delta	0.000	-61.088	-68.728
Support Equipment			
TOA Funded	0.503	1.857	1.953
TOA Required	0.503	1.919	1.986
Delta	0.000	-0.062	-0.033

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>B-2</u>			
Basic Aircraft			
TOA Funded	129.330	152.176	250.247
TOA Required	198.855	155.642	252.594
Delta	-69.525	-3.466	-2.347
Other			
TOA Funded	31.664	31.305	30.904
TOA Required	31.664	43.142	45.613
Delta	0.000	-11.837	-14.709
Software			
TOA Funded	69.800	79.733	76.938
TOA Required	69.800	104.840	115.056
Delta	0.000	-25.107	-38.118
Support Equipment			
TOA Funded	0.192	0.653	0.500
TOA Required	0.192	0.825	0.840
Delta	0.000	-0.172	-0.340

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>B-52</u>			
Other			
TOA Funded	26.861	35.965	33.806
TOA Required	26.861	55.020	43.569
Delta	0.000	-19.055	-9.763
Software			
TOA Funded	21.660	48.722	30.330
TOA Required	21.660	49.917	52.970
Delta	0.000	-1.195	-22.640
Support Equipment			
TOA Funded	0.053	0.052	0.055
TOA Required	0.053	0.054	0.055
Delta	0.000	-0.002	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>C-130</u>			
Basic Aircraft			
Units Funded	0	0	1
Units Required	0	1	1
Delta	0	-1	0
TOA Funded	3.528	6.225	5.031
TOA Required	3.528	9.958	5.905
Delta	0.000	-3.733	-0.874
Other			
TOA Funded	17.542	25.259	24.050
TOA Required	17.542	29.331	31.662
Delta	0.000	-4.072	-7.612
Software			
TOA Funded	0.416	2.357	0.545
TOA Required	0.416	2.647	2.743
Delta	0.000	-0.290	-2.198
Support Equipment			
Units Funded	0	0	1
Units Required	0	0	1
Delta	0	0	0
TOA Funded	0.000	0.095	0.014
TOA Required	0.000	0.134	0.052

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Delta	0.000	-0.039	-0.038
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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>C-130 (T56)</u>			
Engine			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.740	1.200
TOA Required	0.000	0.740	1.200
Delta	0.000	0.000	0.000
<u>C-17</u>			
Other			
TOA Funded	0.184	0.000	0.000
TOA Required	0.184	0.289	0.139
Delta	0.000	-0.289	-0.139
<u>C-5</u>			
Software			
TOA Funded	0.000	0.000	0.020
TOA Required	0.000	0.000	7.396
Delta	0.000	0.000	-7.376
<u>Common Engines (ENGINES)</u>			
Engine			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000

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Delta

0.000

0.000

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>CV-22</u>			
Other			
TOA Funded	0.069	0.379	0.591
TOA Required	0.069	0.379	0.791
Delta	0.000	0.000	-0.200
<u>E-3</u>			
Other			
TOA Funded	10.692	15.333	14.084
TOA Required	10.692	27.143	21.169
Delta	0.000	-11.810	-7.085
Software			
TOA Funded	1.491	25.203	2.255
TOA Required	1.491	25.401	18.417
Delta	0.000	-0.198	-16.162
Support Equipment			
TOA Funded	0.101	0.022	0.026
TOA Required	0.101	0.025	0.026
Delta	0.000	-0.003	0.000
<u>E-4</u>			
Other			
TOA Required	0.000	0.306	0.312
<u>EC-130</u>			

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Other

TOA Funded	0.505	0.750	0.771
TOA Required	0.505	0.758	0.771
Delta	0.000	-0.008	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>EC-130 (T56)</u>			
Engine			
Units Funded	0	1	0
Units Required	0	2	4
Delta	0	-1	-4
TOA Funded	0.000	2.258	3.974
TOA Required	0.000	2.264	4.605
Delta	0.000	-0.006	-0.631
<u>F-117</u>			
Other			
TOA Funded	0.000	0.000	1.650
TOA Required	0.000	0.000	1.650
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>F-15</u>			
Basic Aircraft			
Units Funded	6	8	8
Units Required	8	9	7
Delta	-2	-1	1
TOA Funded	55.996	78.839	56.368
TOA Required	72.099	81.818	67.793
Delta	-16.103	-2.979	-11.425
Other			
TOA Funded	29.696	32.828	28.486
TOA Required	29.696	54.499	63.880
Delta	0.000	-21.671	-35.394
Software			
TOA Funded	1.437	1.419	1.081
TOA Required	1.437	2.494	1.497
Delta	0.000	-1.075	-0.416
Support Equipment			
TOA Funded	0.099	0.110	0.200
TOA Required	0.099	0.237	0.241
Delta	0.000	-0.127	-0.041
<u>F-15 (F100)</u>			
Engine			

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TOA Funded	2.225	0.000	0.000
TOA Required	2.225	0.000	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>F-16</u>			
Basic Aircraft			
Units Funded	0	0	22
Units Required	0	0	22
Delta	0	0	0
TOA Funded	1.511	7.506	5.248
TOA Required	1.511	7.854	5.248
Delta	0.000	-0.348	0.000
Other			
TOA Funded	20.224	28.468	26.835
TOA Required	20.224	45.786	49.214
Delta	0.000	-17.318	-22.379
Software			
TOA Funded	27.765	30.786	29.326
TOA Required	27.765	33.417	33.392
Delta	0.000	-2.631	-4.066
Support Equipment			
Units Funded	0	0	15
Units Required	0	15	15
Delta	0	-15	0
TOA Funded	1.518	1.984	2.328
TOA Required	1.518	2.290	2.328

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Delta	0.000	-0.306	0.000
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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>F-22</u>			
Other			
TOA Funded	0.235	0.150	0.153
TOA Required	0.235	0.150	0.153
Delta	0.000	0.000	0.000
<u>HC-130</u>			
Basic Aircraft			
TOA Funded	0.000	0.271	0.361
TOA Required	0.000	0.354	0.361
Delta	0.000	-0.083	0.000
Other			
TOA Funded	0.837	0.909	1.188
TOA Required	0.837	1.397	1.429
Delta	0.000	-0.488	-0.241
- - <u>HC-130 (T56)</u>			
Engine			
Units Funded	0	2	2
Units Required	0	4	3
Delta	0	-2	-1
TOA Funded	0.000	3.738	2.820
TOA Required	0.000	4.048	3.954
Delta	0.000	-0.310	-1.134

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>HH-60</u>			
Basic Aircraft			
TOA Funded	3.645	1.870	2.040
TOA Required	3.645	1.947	2.040
Delta	0.000	-0.077	0.000
Other			
TOA Funded	5.930	1.235	6.152
TOA Required	5.930	7.665	7.377
Delta	0.000	-6.430	-1.225
Software			
TOA Funded	0.250	3.659	3.922
TOA Required	0.250	3.854	3.922
Delta	0.000	-0.195	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>KC/C-135</u>			
Basic Aircraft			
Units Funded	3	0	0
Units Required	3	0	0
Delta	0	0	0
TOA Funded	41.665	17.226	0.000
TOA Required	41.665	17.226	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	13.868	15.969	18.381
TOA Required	13.868	17.391	18.381
Delta	0.000	-1.422	0.000
Software			
TOA Funded	15.528	16.282	18.481
TOA Required	15.528	16.282	18.481
Delta	0.000	0.000	0.000
Support Equipment			
TOA Funded	0.121	0.129	0.170
TOA Required	0.121	0.171	0.199
Delta	0.000	-0.042	-0.029

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Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>KC/C-135 (F108)</u>			
Engine			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.000	70.350
Delta	0.000	0.000	-70.350
<u>MC-130</u>			
Basic Aircraft			
TOA Funded	0.000	1.025	2.127
TOA Required	0.000	1.422	2.127
Delta	0.000	-0.397	0.000
Other			
TOA Funded	1.236	1.907	2.183
TOA Required	1.236	2.400	2.563
Delta	0.000	-0.493	-0.380
Software			
TOA Funded	3.201	9.872	7.321
TOA Required	3.201	9.926	11.494
Delta	0.000	-0.054	-4.173

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>RC/OC-135</u>			
Other			
TOA Funded	0.000	0.039	0.068
TOA Required	0.000	0.067	0.068
Delta	0.000	-0.028	0.000
Software			
TOA Funded	0.000	0.000	0.500
TOA Required	0.000	0.762	0.888
Delta	0.000	-0.762	-0.388
<u>RC/OC-135 (F108-201)</u>			
Engine			
TOA Funded	0.000	0.000	1.874
TOA Required	0.000	0.000	1.874
Delta	0.000	0.000	0.000
<u>T-1</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>T-38</u>			
Other			
TOA Funded	10.537	10.566	9.623

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TOA Required	10.537	13.787	13.764
Delta	0.000	-3.221	-4.141

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>T-6</u>			
Other			
TOA Funded	0.179	0.509	0.000
TOA Required	0.179	0.509	0.000
Delta	0.000	0.000	0.000
<u>Test/Train</u>			
Support Equipment			
TOA Funded	0.000	0.557	0.246
TOA Required	0.000	0.557	0.849
Delta	0.000	0.000	-0.603
<u>TH-1</u>			
Basic Aircraft			
TOA Funded	0.000	5.761	8.748
TOA Required	0.000	7.812	10.595
Delta	0.000	-2.051	-1.847
Other			
TOA Funded	2.586	1.552	2.843
TOA Required	2.586	2.819	2.843
Delta	0.000	-1.267	0.000
Software			
TOA Funded	0.000	0.000	0.518
TOA Required	0.000	0.000	0.518

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Delta

0.000

0.000

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>TH-1 (T53)</u>			
Engine			
Units Funded	1	0	1
Units Required	1	1	1
Delta	0	-1	0
TOA Funded	0.695	0.370	0.377
TOA Required	0.695	0.370	0.377
Delta	0.000	0.000	0.000
<u>U-2</u>			
Basic Aircraft			
TOA Funded	0.100	0.000	0.000
TOA Required	0.100	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.315	0.580	0.000
TOA Required	0.315	0.651	0.502
Delta	0.000	-0.071	-0.502

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft (Continued)			
<u>UH-1</u>			
Basic Aircraft			
TOA Funded	0.000	0.001	0.000
TOA Required	0.000	0.001	0.001
Delta	0.000	0.000	-0.001
Other			
TOA Funded	2.043	3.425	2.825
TOA Required	2.043	6.357	2.825
Delta	0.000	-2.932	0.000
Software			
TOA Funded	0.000	0.189	0.207
TOA Required	0.000	0.204	0.207
Delta	0.000	-0.015	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft Totals by Maintenance Type			
Basic Aircraft			
Units Funded	9	8	31
Units Required	11	10	30
Delta	-2	-2	1
TOA Funded	254.054	298.564	344.758
TOA Required	343.759	318.697	365.436
Delta	-89.705	-20.133	-20.678
Engine			
Units Funded	13	19	16
Units Required	13	24	21
Delta	0	-5	-5
TOA Funded	12.933	22.685	22.791
TOA Required	12.933	23.131	94.906
Delta	0.000	-0.446	-72.115
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	218.764	261.895	266.279
TOA Required	218.764	374.293	388.228
Delta	0.000	-112.398	-121.949

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Aircraft Totals by Maintenance Type (Continued)			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	190.989	301.031	248.468
TOA Required	190.989	393.641	412.733
Delta	0.000	-92.610	-164.265
Support Equipment			
Units Funded	0	0	16
Units Required	0	15	16
Delta	0	-15	0
TOA Funded	2.587	5.626	5.662
TOA Required	2.587	6.625	6.746
Delta	0.000	-0.999	-1.084
Aircraft Totals			
Units Funded	22	27	63
Units Required	24	49	67
Delta	-2	-22	-4
TOA Funded	679.327	889.801	887.958
TOA Required	769.032	1116.387	1268.049
Delta	-89.705	-226.586	-380.091

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
All Other Items Not Identified			
<u>A/B/M</u>			
N/A			
TOA Funded	0.865	1.256	0.000
TOA Required	0.865	1.350	1.373
Delta	0.000	-0.094	-1.373
<u>Common</u>			
N/A			
TOA Funded	3.994	8.320	7.092
TOA Required	3.994	9.025	8.724
Delta	0.000	-0.705	-1.632
All Other Items Not Identified Totals by Maintenance Type			
N/A			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	4.859	9.576	7.092
TOA Required	4.859	10.375	10.097
Delta	0.000	-0.799	-3.005
All Other Items Not Identified Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0

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TOA Funded	4.859	9.576	7.092
TOA Required	4.859	10.375	10.097
Delta	0.000	-0.799	-3.005

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Automotive Equipment			
<u>Vehicles</u>			
Other			
TOA Funded	0.003	0.393	0.000
TOA Required	0.003	0.784	0.831
Delta	0.000	-0.391	-0.831
Support Equipment			
TOA Funded	0.499	0.000	0.000
TOA Required	0.499	0.000	0.000
Delta	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Automotive Equipment Totals by Maintenance Type			
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.003	0.393	0.000
TOA Required	0.003	0.784	0.831
Delta	0.000	-0.391	-0.831
Support Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.499	0.000	0.000
TOA Required	0.499	0.000	0.000
Delta	0.000	0.000	0.000
Automotive Equipment Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.502	0.393	0.000
TOA Required	0.502	0.784	0.831
Delta	0.000	-0.391	-0.831

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Combat Vehicles			
<u>MRAP FoV</u>			
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.861	1.218
Delta	0.000	-0.861	-1.218
Combat Vehicles Totals by Maintenance Type			
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.861	1.218
Delta	0.000	-0.861	-1.218
<hr/> Combat Vehicles Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.861	1.218
Delta	0.000	-0.861	-1.218

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems			
<u>AEWS</u>			
End Item			
TOA Funded	0.064	0.063	0.068
TOA Required	0.064	0.067	0.068
Delta	0.000	-0.004	0.000
Other			
TOA Funded	0.007	0.032	0.027
TOA Required	0.007	0.032	0.027
Delta	0.000	0.000	0.000
Software			
TOA Funded	0.000	0.000	0.002
TOA Required	0.000	0.002	0.002
Delta	0.000	-0.002	0.000
<u>AEWS/CRC</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	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000

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Delta

0.000

0.000

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>Air Traffic Mgt Sys</u>			
Other			
TOA Funded	0.975	0.000	0.000
TOA Required	0.975	0.000	0.000
Delta	0.000	0.000	0.000
<u>ATS</u>			
End Item			
TOA Funded	1.758	1.407	1.422
TOA Required	1.758	1.407	1.905
Delta	0.000	0.000	-0.483
Other			
TOA Funded	2.229	2.139	3.746
TOA Required	2.229	16.795	16.574
Delta	0.000	-14.656	-12.828
Software			
TOA Funded	0.685	2.045	2.467
TOA Required	0.685	2.494	2.467
Delta	0.000	-0.449	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>BMEWS</u>			
End Item			
TOA Funded	4.412	3.684	4.274
TOA Required	4.412	3.722	5.676
Delta	0.000	-0.038	-1.402
Other			
TOA Funded	4.657	5.583	17.712
TOA Required	8.142	11.019	26.600
Delta	-3.485	-5.436	-8.888
Software			
TOA Funded	10.465	7.395	15.853
TOA Required	10.465	15.348	20.486
Delta	0.000	-7.953	-4.633
<u>Comm</u>			
Other			
TOA Funded	0.002	0.016	0.014
TOA Required	0.002	0.016	0.017
Delta	0.000	0.000	-0.003

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>Command and Control</u>			
End Item			
TOA Funded	0.337	0.356	0.000
TOA Required	0.337	0.356	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.010	1.680	3.610
TOA Required	0.010	16.260	16.530
Delta	0.000	-14.580	-12.920
<u>Common Avionics</u>			
Other			
TOA Funded	0.134	1.595	1.470
TOA Required	0.134	4.731	3.628
Delta	0.000	-3.136	-2.158
Software			
TOA Funded	0.210	0.000	0.000
TOA Required	0.210	0.000	0.000
Delta	0.000	0.000	0.000
<u>CRC</u>			
Other			
TOA Funded	0.030	0.000	0.088
TOA Required	0.030	0.075	0.088

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Delta

0.000

-0.075

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>CSEL</u>			
Other			
TOA Funded	0.105	0.080	0.084
TOA Required	0.105	2.507	0.637
Delta	0.000	-2.427	-0.553
<u>DCGS</u>			
Other			
TOA Funded	133.923	0.000	0.000
TOA Required	133.923	0.000	0.000
Delta	0.000	0.000	0.000
<u>ECS</u>			
End Item			
TOA Funded	0.000	0.344	0.000
TOA Required	0.000	0.344	0.337
Delta	0.000	0.000	-0.337
Other			
TOA Funded	3.866	0.000	0.000
TOA Required	3.866	0.000	0.000
Delta	0.000	0.000	0.000
Software			
TOA Funded	1.789	17.636	17.331
TOA Required	1.789	26.111	29.516

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Delta

0.000

-8.475

-12.185

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>Mission Planning Sys</u>			
Software			
TOA Funded	35.941	51.989	56.120
TOA Required	35.941	65.634	67.033
Delta	0.000	-13.645	-10.913
<u>Multi-Plat Electronic Combat Sys</u>			
End Item			
TOA Funded	0.000	0.035	0.000
TOA Required	0.000	0.039	0.039
Delta	0.000	-0.004	-0.039
Other			
TOA Funded	0.570	4.714	6.156
TOA Required	0.570	18.284	16.041
Delta	0.000	-13.570	-9.885
Software			
TOA Funded	9.023	25.696	22.630
TOA Required	9.023	32.954	35.629
Delta	0.000	-7.258	-12.999

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>NCMC-ITW/AA</u>			
End Item			
TOA Funded	14.004	7.224	7.934
TOA Required	14.004	8.180	8.822
Delta	0.000	-0.956	-0.888
Software			
TOA Funded	18.224	10.293	14.193
TOA Required	18.224	18.370	17.807
Delta	0.000	-8.077	-3.614
<u>Range Systems</u>			
Other			
TOA Funded	69.557	102.236	94.210
TOA Required	69.557	149.889	156.192
Delta	0.000	-47.653	-61.982
Software			
TOA Funded	53.316	73.647	69.935
TOA Required	53.316	93.152	98.864
Delta	0.000	-19.505	-28.929

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>Satellite Communications</u>			
End Item			
TOA Funded	0.362	0.000	0.000
TOA Required	0.362	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	29.992	30.242	29.513
TOA Required	36.702	53.211	48.837
Delta	-6.710	-22.969	-19.324
Software			
TOA Funded	37.054	40.668	20.449
TOA Required	37.054	58.993	46.939
Delta	0.000	-18.325	-26.490
<u>Satellite Navigation</u>			
End Item			
TOA Funded	0.483	1.825	1.860
TOA Required	0.483	1.830	1.863
Delta	0.000	-0.005	-0.003
Other			
TOA Funded	3.447	4.628	5.071
TOA Required	3.447	5.374	5.929
Delta	0.000	-0.746	-0.858

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Software

TOA Funded	14.573	14.061	14.800
TOA Required	17.541	14.546	14.821
Delta	-2.968	-0.485	-0.021

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>SBIRS</u>			
End Item			
TOA Funded	0.675	1.194	1.955
TOA Required	0.675	3.030	3.762
Delta	0.000	-1.836	-1.807
Other			
TOA Funded	0.222	3.859	3.508
TOA Required	0.222	4.146	3.911
Delta	0.000	-0.287	-0.403
<u>SLBM Radar Warning Sys</u>			
End Item			
TOA Funded	7.453	1.378	4.388
TOA Required	7.453	8.282	7.862
Delta	0.000	-6.904	-3.474
Other			
TOA Funded	3.705	6.830	9.454
TOA Required	3.705	15.635	18.385
Delta	0.000	-8.805	-8.931
Software			
TOA Funded	12.082	6.320	17.770
TOA Required	12.082	14.279	23.101

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Delta

0.000

-7.959

-5.331

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>Space</u>			
Other			
TOA Funded	33.298	49.520	34.584
TOA Required	35.088	81.842	50.753
Delta	-1.790	-32.322	-16.169
Software			
TOA Funded	18.709	11.814	10.275
TOA Required	18.709	26.835	20.509
Delta	0.000	-15.021	-10.234
<u>TACP</u>			
Other			
TOA Funded	0.133	0.000	0.000
TOA Required	0.133	2.036	0.777
Delta	0.000	-2.036	-0.777
<u>Tactical Data Link</u>			
Other			
TOA Funded	0.000	2.197	0.000
TOA Required	0.000	3.874	3.900
Delta	0.000	-1.677	-3.900
Software			
TOA Funded	6.328	0.000	0.000
TOA Required	6.328	0.000	0.000

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Delta

0.000

0.000

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems (Continued)			
<u>Targeting Pods</u>			
Other			
TOA Funded	0.248	0.175	0.071
TOA Required	0.248	0.462	0.236
Delta	0.000	-0.287	-0.165
<u>Training Systems</u>			
Other			
TOA Funded	0.000	0.020	0.006
TOA Required	0.000	0.020	0.020
Delta	0.000	0.000	-0.014
<u>Weather Systems</u>			
Other			
TOA Funded	0.000	2.423	0.634
TOA Required	0.000	2.433	0.635
Delta	0.000	-0.010	-0.001
Software			
TOA Funded	2.167	5.141	5.214
TOA Required	2.167	6.681	6.482
Delta	0.000	-1.540	-1.268

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Electronics and Communications Systems Totals by Maintenance Type			
End Item			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	29.548	17.510	21.901
TOA Required	29.548	27.257	30.334
Delta	0.000	-9.747	-8.433
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	287.110	217.969	209.958
TOA Required	299.095	388.641	369.717
Delta	-11.985	-170.672	-159.759
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	220.566	266.705	267.039
TOA Required	223.534	375.399	383.656
Delta	-2.968	-108.694	-116.617

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Other Contract (Continued)			
Electronics and Communications Systems Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	537.224	502.184	498.898
TOA Required	552.177	791.297	783.707
Delta	-14.953	-289.113	-284.809

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
General Purpose Equipment			
<u>BEAR</u>			
Other			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.149	0.151
Delta	0.000	-0.149	-0.151
<u>Shelters & Radomes</u>			
End Item			
TOA Required	0.000	0.001	0.001
Other			
TOA Funded	0.319	0.006	0.005
TOA Required	0.319	0.006	0.005
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
General Purpose Equipment (Continued)			
<u>Support Equipment</u>			
End Item			
Units Funded	4	0	58
Units Required	4	58	58
Delta	0	-58	0
TOA Funded	31.025	61.099	54.127
TOA Required	31.025	66.447	54.382
Delta	0.000	-5.348	-0.255
Other			
TOA Funded	9.504	7.010	13.267
TOA Required	9.504	27.796	20.656
Delta	0.000	-20.786	-7.389
Software			
TOA Funded	0.010	0.211	0.118
TOA Required	0.010	0.216	0.220
Delta	0.000	-0.005	-0.102

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
General Purpose Equipment Totals by Maintenance Type			
End Item			
Units Funded	4	0	58
Units Required	4	58	58
Delta	0	-58	0
TOA Funded	31.025	61.099	54.127
TOA Required	31.025	66.448	54.383
Delta	0.000	-5.349	-0.256
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	9.823	7.016	13.272
TOA Required	9.823	27.951	20.812
Delta	0.000	-20.935	-7.540
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.010	0.211	0.118
TOA Required	0.010	0.216	0.220
Delta	0.000	-0.005	-0.102

**DEPARTMENT OF THE AIR FORCE
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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Other Contract (Continued)			
General Purpose Equipment Totals			
Units Funded	4	0	58
Units Required	4	58	58
Delta	0	-58	0
TOA Funded	40.858	68.326	67.517
TOA Required	40.858	94.615	75.415
Delta	0.000	-26.289	-7.898

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operations and Maintenance, Air Force
DEPOT MAINTENANCE PROGRAM**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2015</u>	<u>FY 2015</u>
Active					
Other Contract (Continued)					
Missiles					
<u>AGM-65 Maverick</u>					
Guidance System and Components					
TOA Funded	0.646	0.901		0.876	
TOA Required	0.646	0.916		0.932	
Delta	0.000	-0.015		-0.056	
Other					
TOA Funded	0.923	0.692		0.832	
TOA Required	0.923	0.850		1.017	
Delta	0.000	-0.158		-0.185	
<u>AGM-86B (ALCM)</u>					
Other					
TOA Funded	11.773	16.186		12.944	
TOA Required			11.773	16.758	16.237
Delta			0.000	-0.572	-3.293
Software					
TOA Funded			0.000	0.000	0.262
TOA Required			0.000	1.028	1.046
Delta			0.000	-1.028	-0.784
<u>AGM-86C (CALCM)</u>					
Other					
TOA Funded			0.004	0.000	0.000
TOA Required			0.004	0.027	0.000

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Delta

0.000

-0.027

0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Missiles (Continued)			
<u>AGM-88 HARM</u>			
Guidance System and Components			
TOA Funded	6.444	8.431	8.014
TOA Required			6.444
Delta			0.000
Other			
TOA Funded			1.034
TOA Required			1.034
Delta			0.000
<u>AIM-120 AMRAAM</u>			
Other			
TOA Funded			0.746
TOA Required			0.746
Delta			0.000
<u>AIM-9 Sidewinder</u>			
Other			
TOA Funded	0.712	2.418	2.991
TOA Required	0.712	3.223	3.383
Delta	0.000	-0.805	-0.392

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Missiles (Continued)			
<u>HELLFIRE</u>			
Guidance System and Components			
TOA Funded	0.298	0.000	0.000
TOA Required	0.298	0.000	0.000
Delta	0.000	0.000	0.000
Other			
TOA Funded	0.165	0.167	0.168
TOA Required	0.165	0.267	0.168
Delta	0.000	-0.100	0.000
<u>JSOW</u>			
Guidance System and Components			
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.012	0.012
Delta	0.000	-0.012	-0.012
Other			
TOA Funded	0.301	0.000	0.000
TOA Required	0.301	0.328	0.333
Delta	0.000	-0.328	-0.333

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DEPOT MAINTENANCE PROGRAM**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Missiles (Continued)			
<u>LGM-30 Minuteman III</u>			
Basic Missile (Frame)			
TOA Funded	7.192	0.000	0.000
TOA Required	7.192	0.000	0.000
Delta	0.000	0.000	0.000
Guidance System and Components			
TOA Funded	87.775	94.785	42.294
TOA Required	87.775	106.709	49.988
Delta	0.000	-11.924	-7.694
Other			
TOA Funded	2.433	6.047	10.149
TOA Required	2.433	32.734	33.926
Delta	0.000	-26.687	-23.777
Software			
TOA Funded	19.221	18.064	17.878
TOA Required	19.221	18.958	18.615
Delta	0.000	-0.894	-0.737
Support and Launch Equipment			
TOA Funded	0.133	0.000	0.000
TOA Required	0.133	0.133	0.133
Delta	0.000	-0.133	-0.133

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DEPOT MAINTENANCE PROGRAM**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Missiles (Continued)			
<u>Minuteman Communications</u>			
Other			
TOA Funded	1.484	0.045	0.022
TOA Required	1.484	0.045	0.031
Delta	0.000	0.000	-0.009
Support and Launch Equipment			
TOA Funded	0.000	0.270	0.085
TOA Required	0.000	0.290	0.085
Delta	0.000	-0.020	0.000
<u>Missile</u>			
Basic Missile (Frame)			
TOA Funded	0.000	1.037	0.000
TOA Required	0.000	2.356	2.397
Delta	0.000	-1.319	-2.397
Other			
TOA Funded	0.001	0.001	0.001
TOA Required	0.001	0.001	0.001
Delta	0.000	0.000	0.000

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Fiscal Year (FY) 2015 Budget Estimates
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DEPOT MAINTENANCE PROGRAM**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Missiles Totals by Maintenance Type			
Basic Missile (Frame)			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	7.192	1.037	0.000
TOA Required	7.192	2.356	2.397
Delta	0.000	-1.319	-2.397
Guidance System and Components			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	95.163	104.117	51.184
TOA Required	95.163	116.743	60.198
Delta	0.000	-12.626	-9.014
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	19.576	27.179	29.028
TOA Required	19.576	57.699	57.142
Delta	0.000	-30.520	-28.114

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Missiles Totals by Maintenance Type (Continued)			
Software			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	19.221	18.064	18.140
TOA Required	19.221	19.986	19.661
Delta	0.000	-1.922	-1.521
Support and Launch Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.133	0.270	0.085
TOA Required	0.133	0.423	0.218
Delta	0.000	-0.153	-0.133
Missiles Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	141.285	150.667	98.437
TOA Required	141.285	197.207	139.616
Delta	0.000	-46.540	-41.179

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Fiscal Year (FY) 2015 Budget Estimates
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DEPOT MAINTENANCE PROGRAM**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Ordnance Weapons and Munitions			
<u>CAD/PAD</u>			
Other			
TOA Funded	3.219	5.513	5.658
TOA Required	3.219	5.514	5.659
Delta	0.000	-0.001	-0.001
Subassemblies			
TOA Funded	5.019	8.837	2.118
TOA Required	5.019	8.837	3.657
Delta	0.000	0.000	-1.539
<u>JDAM</u>			
Other			
TOA Funded	2.787	0.000	3.668
TOA Required	2.787	3.607	3.672
Delta	0.000	-3.607	-0.004
Subassemblies			
TOA Funded	0.569	0.570	0.580
TOA Required	0.569	0.570	0.580
Delta	0.000	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2015 Budget Estimates
Operations and Maintenance, Air Force
DEPOT MAINTENANCE PROGRAM**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Ordnance Weapons and Munitions (Continued)			
<u>Munitions</u>			
Other			
TOA Funded	3.853	4.930	5.466
TOA Required	3.853	14.917	15.158
Delta	0.000	-9.987	-9.692
Subassemblies			
TOA Funded	1.254	1.397	2.258
TOA Required	1.254	2.897	2.950
Delta	0.000	-1.500	-0.692
<u>NUCLEAR TRAINER</u>			
Other			
TOA Funded	0.434	0.272	0.438
TOA Required	0.434	0.485	0.541
Delta	0.000	-0.213	-0.103
<u>PAVEWAY</u>			
Subassemblies			
TOA Funded	0.306	0.311	0.317
TOA Required	0.306	0.311	0.317
Delta	0.000	0.000	0.000
<u>SFW</u>			
Other			
TOA Funded	0.000	0.000	0.350

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TOA Required	0.000	0.796	0.810
Delta	0.000	-0.796	-0.460

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Operations and Maintenance, Air Force
DEPOT MAINTENANCE PROGRAM**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Ordnance Weapons and Munitions (Continued)			
<u>WCMD</u>			
Other			
TOA Funded	1.213	0.000	2.181
TOA Required	1.213	2.381	4.619
Delta	0.000	-2.381	-2.438
Subassemblies			
TOA Funded	0.043	0.002	0.000
TOA Required	0.043	0.002	0.002
Delta	0.000	0.000	-0.002

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
Ordnance Weapons and Munitions Totals by Maintenance Type			
Other			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	11.506	10.715	17.761
TOA Required	11.506	27.700	30.459
Delta	0.000	-16.985	-12.698
Subassemblies			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	7.191	11.117	5.273
TOA Required	7.191	12.617	7.506
Delta	0.000	-1.500	-2.233
Ordnance Weapons and Munitions Totals			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	18.697	21.832	23.034
TOA Required	18.697	40.317	37.965
Delta	0.000	-18.485	-14.931

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract			
USAF Totals by Maintenance Activity			
Aircraft			
Units Funded	22	27	63
Units Required	24	49	67
Delta	-2	-22	-4
TOA Funded	679.327	889.801	887.958
TOA Required	769.032	1,116.387	1,268.049
Delta	-89.705	-226.586	-380.091
All Other Items Not Identified			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	4.859	9.576	7.092
TOA Required	4.859	10.375	10.097
Delta	0.000	-0.799	-3.005
Automotive Equipment			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.502	0.393	0.000
TOA Required	0.502	0.784	0.831
Delta	0.000	-0.391	-0.831
Combat Vehicles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	0.000	0.000	0.000
TOA Required	0.000	0.861	1.218
Delta	0.000	-0.861	-1.218

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
Other Contract (Continued)			
USAF TOA Totals by Maintenance Activity (Continued)			
Electronics and Communications Systems			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	537.224	502.184	498.898
TOA Required	552.177	791.297	783.707
Delta	-14.953	-289.113	-284.809
General Purpose Equipment			
Units Funded	4	0	58
Units Required	4	58	58
Delta	0	-58	0
TOA Funded	40.858	68.326	67.517
TOA Required	40.858	94.615	75.415
Delta	0.000	-26.289	-7.898
Missiles			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	141.285	150.667	98.437
TOA Required	141.285	197.207	139.616
Delta	0.000	-46.540	-41.179
Ordnance Weapons and Munitions			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	18.697	21.832	23.034
TOA Required	18.697	40.317	37.965
Delta	0.000	-18.485	-14.931

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Active

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Grand Totals			
Units Funded	26	27	121
Units Required	28	107	125
Delta	-2	-80	-4
TOA Funded	1422.752	1642.779	1582.936
TOA Required	1527.410	2251.843	2316.898
Delta	-104.658	-609.064	-733.962

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Active	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
USAF Totals by Method of Accomplishment			
Contractor Logistics Support (CLS)			
Units Funded	0	0	0
Units Required	0	0	0
Delta	0	0	0
TOA Funded	4046.114	4747.545	5550.165
TOA Required	4069.216	6070.576	7406.383
Delta	-23.102	-1323.031	-1856.218
Inter-Service			
Units Funded	182	199	58
Units Required	182	207	202
Delta	0	-8	-144
TOA Funded	91.096	120.773	109.883
TOA Required	91.407	143.208	148.101
Delta	-0.311	-22.435	-38.218
Organic			
Units Funded	517	291	345
Units Required	539	389	410
Delta	-22	-98	-65
TOA Funded	1091.180	1270.739	1278.507
TOA Required	1171.643	1758.666	2157.937
Delta	-80.463	-487.927	-879.430
Other Contract			
Units Funded	26	27	121
Units Required	28	107	125
Delta	-2	-80	-4
TOA Funded	1422.752	1642.779	1582.936
TOA Required	1527.410	2251.843	2316.898
Delta	-104.658	-609.064	-733.962
Grand Totals			

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Units Funded	725	517	524
Units Required	749	703	737
Delta	-24	-186	-213
TOA Funded	6651.142	7781.836	8521.491
TOA Required	6859.676	10224.293	12029.319
Delta	-208.534	-2442.457	-3507.828

DEPARTMENT OF THE AIR FORCE
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INTERNATIONAL MILITARY HEADQUARTERS

	FY 13 ACTUALS					FY 14 ENACTED					FY 15 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	23	67		8,229	57	24	81		10,690	57	24	81		10,633
OMAF				80	9,410				88	13,618				88	11,830
North Atlantic Treaty Organization															
MPAF	61	49	110		12,682	69	52	121		29,692	73	50	123		15,117
United Nations Command, Korea/ US Combined Forces Command, Korea															
MPAF	36	15	51		6,449	50	33	83		10,150	50	33	83		10,257
Total International Military Organizations	141	87	228	80	36,769	176	109	285	88	64,150	180	107	287	88	47,837