

OFFICE OF THE SECRETARY OF DEFENSE

FISCAL YEAR (FY) 2015 BUDGET ESTIMATES



March 2014

VOLUME II

DEFENSE-WIDE DATA BOOK

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Office of the Secretary of Defense
Fiscal Year 2015 President's Budget Estimates

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Manpower Changes in Full- Time Equivalent (FTE)

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DEFENSE ACQUISITION UNIVERSITY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	631	0	0	631
2. FY 2014 FTEs	627	0	0	627
3. FY 2015 FTEs	620	0	0	620

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 Total	631	0	0	631
Direct Funded	631	0	0	631
Reimbursable Funded	0	0	0	0
Total Component	631	0	0	631
Direct Funded	631	0	0	631
Reimbursable Funded	0	0	0	0
FY 2014				
O&M Total	627	0	0	627
Direct Funded	627	0	0	627
Reimbursable Funded	0	0	0	0
Total Component	627	0	0	627
Direct Funded	627	0	0	627
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	620	0	0	620
Direct Funded	620	0	0	620
Reimbursable Funded	0	0	0	0
Total Component	620	0	0	620
Direct Funded	620	0	0	620

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Reimbursable Funded 0 0 0 0

	<u>Foreign National</u>			
DEFENSE CONTRACT AUDIT AGENCY	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2013 FTEs	4,703	1	0	4,704
Civilian Manpower Change	-37	0	0	-37
2. FY 2014 FTEs	4,666	1	0	4,667
Civilian Manpower Change	1	0	0	1
3. FY 2015 FTEs	4,667	1	0	4,668

	<u>Foreign National</u>			
4. SUMMARY	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2013				
O&M Total	4,703	1	0	4,704
Direct Funded	4,243	1	0	4,244
Reimbursable Funded	460	0	0	460
Total Component	4,703	1	0	4,704
Direct Funded	4,243	1	0	4,244
Reimbursable Funded	460	0	0	460
FY 2014				
O&M Total	4,666	1	0	4,667
Direct Funded	4,204	1	0	4,205
Reimbursable Funded	462	0	0	462
Total Component	4,666	1	0	4,667
Direct Funded	4,204	1	0	4,205
Reimbursable Funded	462	0	0	462
FY 2015				
O&M Total	4,667	1	0	4,668
Direct Funded	4,204	1	0	4,205

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Reimbursable Funded	463	0	0	463
Total Component	4,667	1	0	4,668
Direct Funded	4,204	1	0	4,205
Reimbursable Funded	463	0	0	463

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
DEFENSE CONTRACT MANAGEMENT AGENCY		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	9,561	61	11	9,633
2. FY 2014 FTEs	10,675	75	14	10,764
3. FY 2015 FTEs	10,777	67	13	10,857

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
4. SUMMARY		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013				
O&M Total	9,561	61	11	9,633
Direct Funded	9,561	61	11	9,633
Reimbursable Funded	0	0	0	0
Total Component	9,561	61	11	9,633
Direct Funded	9,561	61	11	9,633
Reimbursable Funded	0	0	0	0
FY 2014				
O&M Total	10,675	75	14	10,764
Direct Funded	10,675	75	14	10,764
Reimbursable Funded	0	0	0	0
Total Component	10,675	75	14	10,764
Direct Funded	10,675	75	14	10,764
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	10,777	67	13	10,857

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Direct Funded	10,777	67	13	10,857
Reimbursable Funded	0	0	0	0
Total Component	10,777	67	13	10,857
Direct Funded	10,777	67	13	10,857
Reimbursable Funded	0	0	0	0

Foreign National

DEFENSE HUMAN RESOURCES AGENCY	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2013 FTEs	1,123	0	0	1,123
2. FY 2014 FTEs	1,136	0	0	1,136
Enterprise-wide Contractor Manpower Reporting Application	6	0	0	6
Department of Defense Management Headquarters Reduction	-3	0	0	-3
3. FY 2015 FTEs	1,173	0	0	1,173

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2013				
O&M Total	1,123	0	0	1,123
Direct Funded	1,122	0	0	1,122
Reimbursable Funded	1	0	0	1
Total Component	1,123	0	0	1,123
Direct Funded	1,122	0	0	1,122
Reimbursable Funded	1	0	0	1
FY 2014				
O&M Total	1,170	0	0	1,170
Direct Funded	1,170	0	0	1,170
Reimbursable Funded	0	0	0	0
Total Component	1,170	0	0	1,170

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Direct Funded	1,170	0	0	1,170
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	1,173	0	0	1,173
Direct Funded	1,173	0	0	1,173
Reimbursable Funded	0	0	0	0
Total Component	1,173	0	0	1,173
Direct Funded	1,173	0	0	1,173
Reimbursable Funded	0	0	0	0

DEFENSE LOGISTICS AGENCY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	25,219	157	730	26,106
2. FY 2014 FTEs	26,288	250	671	27,209
3. FY 2015 FTEs	25,945	158	739	26,842

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 Total	208	0	0	208
Direct Funded	177	0	0	177
Reimbursable Funded	31	0	0	31
RDT&E Total	201	0	0	201
Direct Funded	157	0	0	157
Reimbursable Funded	44	0	0	44
Total Component	409	0	0	409
Direct Funded	334	0	0	334
Reimbursable Funded	75	0	0	75
FY 2014				

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O&M Total	258	0	0	258
Direct Funded	208	0	0	208
Reimbursable Funded	50	0	0	50
RDT&E Total	217	0	0	217
Direct Funded	157	0	0	157
Reimbursable Funded	60	0	0	60
Total Component	475	0	0	475
Direct Funded	365	0	0	365
Reimbursable Funded	110	0	0	110
FY 2015				
O&M Total	224	0	0	224
Direct Funded	183	0	0	183
Reimbursable Funded	41	0	0	41
RDT&E Total	217	0	0	217
Direct Funded	157	0	0	157
Reimbursable Funded	60	0	0	60
Total Component	441	0	0	441
Direct Funded	340	0	0	340
Reimbursable Funded	101	0	0	101

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE MEDIA ACTIVITY				
1. FY 2013 FTEs	682	33	45	760
2. FY 2014 FTEs	673	33	45	751
3. FY 2015 FTEs	673	33	45	751

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
4. SUMMARY				
FY 2013				

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O&M Total	69,323	1,256	1,756	72,335
Direct Funded	69,323	1,256	1,756	72,335
Reimbursable Funded	0	0	0	0
Total Component	69,323	1,256	1,756	72,335
Direct Funded	69,323	1,256	1,756	72,335
Reimbursable Funded	0	0	0	0
FY 2014				
O&M Total	75,778	2,220	1,847	79,845
Direct Funded	75,778	2,220	1,847	79,845
Reimbursable Funded	0	0	0	0
Total Component	75,778	2,220	1,847	79,845
Direct Funded	75,778	2,220	1,847	79,845
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	73,570	2,234	1,914	77,718
Direct Funded	73,570	2,234	1,914	77,718
Reimbursable Funded	0	0	0	0
Total Component	73,570	2,234	1,914	77,718
Direct Funded	73,570	2,234	1,914	77,718
Reimbursable Funded	0	0	0	0

DEFENSE PRISONER OF WAR/MISSING PERSONNEL OFFICE	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	81	0	0	81
2. FY 2014 FTEs	80	0	0	80
Enter Description	0	0	0	0
3. FY 2015 FTEs	78	0	0	78

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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 Total	81	0	0	81
Direct Funded	81	0	0	81
Reimbursable Funded	0	0	0	0
Total Component	81	0	0	81
Direct Funded	81	0	0	81
Reimbursable Funded	0	0	0	0
FY 2014				
O&M Total	80	0	0	80
Direct Funded	80	0	0	80
Reimbursable Funded	0	0	0	0
Total Component	80	0	0	80
Direct Funded	80	0	0	80
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	78	0	0	78
Direct Funded	78	0	0	78
Reimbursable Funded	0	0	0	0
Total Component	78	0	0	78
Direct Funded	78	0	0	78
Reimbursable Funded	0	0	0	0

DEFENSE SECURITY COOPERATION AGENCY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	385	0	25	410
2. FY 2014 FTEs	428	0	25	453
3. FY 2015 FTEs	394	0	25	419

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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 Total	385	0	25	410
Direct Funded	373	0	25	398
Reimbursable Funded	12	0	0	12
Total Component	385	0	25	410
Direct Funded	373	0	25	398
Reimbursable Funded	12	0	0	12
FY 2014				
O&M Total	428	0	25	453
Direct Funded	408	0	25	433
Reimbursable Funded	20	0	0	20
Total Component	428	0	25	453
Direct Funded	408	0	25	433
Reimbursable Funded	20	0	0	20
FY 2015				
O&M Total	394	0	25	419
Direct Funded	353	0	25	378
Reimbursable Funded	41	0	0	41
Total Component	394	0	25	419
Direct Funded	353	0	25	378
Reimbursable Funded	41	0	0	41

DEFENSE SECURITY SERVICE	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	839	0	0	839
2. FY 2014 FTEs	879	0	0	879

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3. FY 2015 FTEs	898	0	0	898
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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 Total	839	0	0	839
Direct Funded	839	0	0	839
Reimbursable Funded	0	0	0	0
Total Component	839	0	0	839
Direct Funded	839	0	0	839
Reimbursable Funded	0	0	0	0
FY 2014				
O&M Total	879	0	0	879
Direct Funded	879	0	0	879
Reimbursable Funded	0	0	0	0
Total Component	879	0	0	879
Direct Funded	879	0	0	879
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	898	0	0	898
Direct Funded	898	0	0	898
Reimbursable Funded	0	0	0	0
Total Component	898	0	0	898
Direct Funded	898	0	0	898
Reimbursable Funded	0	0	0	0

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE TECHNOLOGY SECURITY ADMINISTRATION				
1. FY 2013 FTEs	131	0	0	131

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2. FY 2014 FTEs	131	0	0	131
3. FY 2015 FTEs	129	0	0	129

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 Total	138	0	0	138
Direct Funded	131	0	0	131
Reimbursable Funded	7	0	0	7
Total Component	138	0	0	138
Direct Funded	131	0	0	131
Reimbursable Funded	7	0	0	7
FY 2014				
O&M Total	138	0	0	138
Direct Funded	131	0	0	131
Reimbursable Funded	7	0	0	7
Total Component	138	0	0	138
Direct Funded	131	0	0	131
Reimbursable Funded	7	0	0	7
FY 2015				
O&M Total	136	0	0	136
Direct Funded	129	0	0	129
Reimbursable Funded	7	0	0	7
Total Component	136	0	0	136
Direct Funded	129	0	0	129
Reimbursable Funded	7	0	0	7

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
DEFENSE THREAT REDUCTION AGENCY		<u>Direct Hire</u>	<u>Indirect Hire</u>	

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1. FY 2013 FTEs	1,209	0	0	1,209
2. FY 2014 FTEs	1,231	0	0	1,231
3. FY 2015 FTEs	1,224	0	0	1,224

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 Total	1,209	0	0	1,209
Direct Funded	1,112	0	0	1,112
Reimbursable Funded	97	0	0	97
Total Component	1,209	0	0	1,209
Direct Funded	1,112	0	0	1,112
Reimbursable Funded	97	0	0	97
FY 2014				
O&M Total	1,231	0	0	1,231
Direct Funded	1,104	0	0	1,104
Reimbursable Funded	127	0	0	127
Total Component	1,231	0	0	1,231
Direct Funded	1,104	0	0	1,104
Reimbursable Funded	127	0	0	127
FY 2015				
O&M Total	1,224	0	0	1,224
Direct Funded	1,097	0	0	1,097
Reimbursable Funded	127	0	0	127
Total Component	1,224	0	0	1,224
Direct Funded	1,097	0	0	1,097
Reimbursable Funded	127	0	0	127

Foreign National

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DOD DEPENDENTS EDUCATION	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2013 FTEs	12,197	83	199	12,479
2. FY 2014 FTEs	12,277	82	193	12,552
3. FY 2015 FTEs	12,147	81	189	12,417
4. SUMMARY		<u>Foreign National</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2013				
O&M Total	12,197	83	199	12,479
Direct Funded	12,197	83	199	12,479
Reimbursable Funded	0	0	0	0
Total Component	12,197	83	199	12,479
Direct Funded	12,197	83	199	12,479
Reimbursable Funded	0	0	0	0
FY 2014				
O&M Total	12,277	82	193	12,552
Direct Funded	12,277	82	193	12,552
Reimbursable Funded	0	0	0	0
Total Component	12,277	82	193	12,552
Direct Funded	12,277	82	193	12,552
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	12,147	81	189	12,417
Direct Funded	12,147	81	189	12,417
Reimbursable Funded	0	0	0	0
Total Component	12,147	81	189	12,417
Direct Funded	12,147	81	189	12,417
Reimbursable Funded	0	0	0	0

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NATIONAL DEFENSE UNIVERSITY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	484	0	0	484
2. FY 2014 FTEs	493	0	0	493
3. FY 2015 FTEs	490	0	0	490

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 Total	484	0	0	484
Direct Funded	385	0	0	385
Reimbursable Funded	99	0	0	99
Total Component	484	0	0	484
Direct Funded	385	0	0	385
Reimbursable Funded	99	0	0	99
FY 2014				
O&M Total	493	0	0	493
Direct Funded	402	0	0	402
Reimbursable Funded	91	0	0	91
Total Component	493	0	0	493
Direct Funded	402	0	0	402
Reimbursable Funded	91	0	0	91
FY 2015				
O&M Total	490	0	0	490
Direct Funded	399	0	0	399
Reimbursable Funded	91	0	0	91
Total Component	490	0	0	490
Direct Funded	399	0	0	399
Reimbursable Funded	91	0	0	91

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OFFICE OF ECONOMIC ADJUSTMENT	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	38	0	0	38
2. FY 2014 FTEs	38	0	0	38
3. FY 2015 FTEs	38	0	0	38

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 Total	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
Total Component	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
FY 2014				
O&M Total	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
Total Component	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
Total Component	38	0	0	38
Direct Funded	38	0	0	38

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Reimbursable Funded 0 0 0 0

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
OFFICE OF INSPECTOR GENERAL				
1. FY 2013 FTEs	1,567	0	1	1,568
2. FY 2014 FTEs	1,613	0	1	1,614
3. FY 2015 FTEs	1,613	0	1	1,614

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
4. SUMMARY				
FY 2013				
O&M Total	1,567	0	1	1,568
Direct Funded	1,567	0	1	1,568
Reimbursable Funded	0	0	0	0
Total Component	1,567	0	1	1,568
Direct Funded	1,567	0	1	1,568
Reimbursable Funded	0	0	0	0
FY 2014				
O&M Total	1,613	0	1	1,614
Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0
Total Component	1,613	0	1	1,614
Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	1,613	0	1	1,614
Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0
Total Component	1,613	0	1	1,614

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Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
OFFICE OF THE SECRETARY OF DEFENSE				
1. FY 2013 FTEs	1,945	0	0	1,945
Enter Description	0	0	0	0
2. FY 2014 FTEs	1,931	0	0	1,931
3. FY 2015 FTEs	1,931	0	0	1,931

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
4. SUMMARY				
FY 2013				
O&M Total	1,945	0	0	1,945
Direct Funded	1,945	0	0	1,945
Reimbursable Funded	0	0	0	0
Total Component	1,945	0	0	1,945
Direct Funded	1,945	0	0	1,945
Reimbursable Funded	0	0	0	0
FY 2014				
O&M Total	1,931	0	0	1,931
Direct Funded	1,931	0	0	1,931
Reimbursable Funded	0	0	0	0
Total Component	1,931	0	0	1,931
Direct Funded	1,931	0	0	1,931
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	1,931	0	0	1,931
Direct Funded	1,931	0	0	1,931

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Reimbursable Funded	0	0	0	0
Total Component	1,931	0	0	1,931
Direct Funded	1,931	0	0	1,931
Reimbursable Funded	0	0	0	0

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
THE JOINT STAFF				
1. FY 2013 FTEs	1,017	0	0	1,017
Transfer to USSTRATCOM	-11	0	0	-11
Transfer to USTRANSCOM	-37	0	0	-37
Manpower Cap Waiver	43	0	0	43
Transfer to Joint Information Operations Warfare Center	-91	0	0	-91
Counter Narcotics	1	0	0	1
Transfer to NATO	-8	0	0	-8
Reimbursable to Direct Transfer from AT&L	306	0	0	306
Senior Executive Service Reduction	-2	0	0	-2
2. FY 2014 FTEs	1,053	0	0	1,053
Central Adjudication Facility Consolidation	-1	0	0	-1
CFTE to Civilian Conversions	11	0	0	11
Enterprise Cyber Range	3	0	0	3
Joint Experimentation	-55	0	0	-55
3. FY 2015 FTEs	1,032	0	0	1,032

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
4. SUMMARY				
FY 2013				
O&M Total	1,017	0	0	1,017

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Direct Funded	817	0	0	817
Reimbursable Funded	200	0	0	200
Total Component	1,017	0	0	1,017
Direct Funded	817	0	0	817
Reimbursable Funded	200	0	0	200
FY 2014				
O&M Total	1,053	0	0	1,053
Direct Funded	772	0	0	772
Reimbursable Funded	281	0	0	281
Total Component	1,053	0	0	1,053
Direct Funded	772	0	0	772
Reimbursable Funded	281	0	0	281
FY 2015				
O&M Total	1,032	0	0	1,032
Direct Funded	774	0	0	774
Reimbursable Funded	258	0	0	258
Total Component	1,032	0	0	1,032
Direct Funded	774	0	0	774
Reimbursable Funded	258	0	0	258

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
UNITED STATES COURT FOR THE ARMED FORCES				
1. FY 2013 FTEs	50	0	0	50
2. FY 2014 FTEs	59	0	0	59
3. FY 2015 FTEs	59	0	0	59

4. SUMMARY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013				

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O&M Total	50	0	0	50
Direct Funded	50	0	0	50
Reimbursable Funded	0	0	0	0
Total Component	50	0	0	50
Direct Funded	50	0	0	50
Reimbursable Funded	0	0	0	0
FY 2014				
O&M Total	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
Total Component	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
Total Component	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
WASHINGTON HEADQUARTERS SERVICE				
1. FY 2013 FTEs	775	0	0	775
2. FY 2014 FTEs	1,386	0	0	1,386
3. FY 2015 FTEs	1,461	0	0	1,461

4. SUMMARY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	

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FY 2013

O&M Total	775	0	0	775
Direct Funded	706	0	0	706
Reimbursable Funded	69	0	0	69
Total Component	775	0	0	775
Direct Funded	706	0	0	706
Reimbursable Funded	69	0	0	69

FY 2014

O&M Total	1,386	0	0	1,386
Direct Funded	1,326	0	0	1,326
Reimbursable Funded	60	0	0	60
Total Component	1,386	0	0	1,386
Direct Funded	1,326	0	0	1,326
Reimbursable Funded	60	0	0	60

FY 2015

O&M Total	1,461	0	0	1,461
Direct Funded	1,410	0	0	1,410
Reimbursable Funded	51	0	0	51
Total Component	1,461	0	0	1,461
Direct Funded	1,410	0	0	1,410
Reimbursable Funded	51	0	0	51

MISSILE DEFENSE AGENCY	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	2,330	0	0	2,330
2. FY 2014 FTEs	2,500	0	0	2,500
3. FY 2015 FTEs	2,727	0	0	2,727

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013				
RDT&E Total	2,330	0	0	2,330
Direct Funded	2,222	0	0	2,222
Reimbursable Funded	108	0	0	108
Total Component	2,330	0	0	2,330
Direct Funded	2,222	0	0	2,222
Reimbursable Funded	108	0	0	108
FY 2014				
RDT&E Total	2,500	0	0	2,500
Direct Funded	2,410	0	0	2,410
Reimbursable Funded	90	0	0	90
Total Component	2,500	0	0	2,500
Direct Funded	2,410	0	0	2,410
Reimbursable Funded	90	0	0	90
FY 2015				
RDT&E Total	2,727	0	0	2,727
Direct Funded	2,692	0	0	2,692
Reimbursable Funded	35	0	0	35
Total Component	2,727	0	0	2,727
Direct Funded	2,692	0	0	2,692
Reimbursable Funded	35	0	0	35

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE ADVANCED RESEARCH PROJECTS AGENCY				
1. FY 2013 FTEs	156	0	0	156
Reflects planned civilian personnel increase for mission requirements.	26	0	0	26

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>
DEFENSE ADVANCED RESEARCH PROJECTS AGENCY				
2. FY 2014 FTEs	182	0	0	182
Civilian personnel requirements remain steady state.	0	0	0	0
3. FY 2015 FTEs	182	0	0	182

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>
FY 2013				
RDT&E, Defense-Wide	156	0	0	156
Direct Funded	156	0	0	156
Reimbursable Funded	0	0	0	0
FY 2014				
RDT&E, Defense-Wide	182	0	0	182
Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0
FY 2015				
RDT&E, Defense-Wide	182	0	0	182
Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>
DEFENSE TECHNICAL INFORMATION CENTER				
1. FY 2013 FTEs	282	0	0	282
2. FY 2014 FTEs	282	0	0	282
3. FY 2015 FTEs	272	0	0	272

4. SUMMARY

Foreign National

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	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2013				
RDT&E, Defense-Wide	282	0	0	282
Direct Funded	282	0	0	282
FY 2014				
RDT&E, Defense-Wide	282	0	0	282
Direct Funded	282	0	0	282
FY 2015 decreases by (-10) FTEs as a result of Management Headquarters reductions.	-10	0	0	-10
FY 2015				
RDT&E, Defense-Wide	272	0	0	272
Direct Funded	272	0	0	272

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
DEFENSE INFORMATION SYSTEMS AGENCY		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	5,999	0	8	6,007
2. FY 2014 FTEs	6,360	0	8	6,368
3. FY 2015 FTEs	6,268	0	8	6,276

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
DISA - Operation and Maintenance (O&M)		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTES	2,267	0	5	2,272
A functional transfer of the Field Security Office (FSO) to the Defense Working Capital Fund (DWCF) resulted in a decrease of (-116) FTEs. An increase of (+2) FTEs in Information Assurance provides additional	11	0	0	11

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manpower required to enhance the Enterprise Cyber Range Environment. A decrease in DoDIN Engineering of (-13) FTEs reflects the organizational realignment of funding and manpower to the RDT&E appropriation. An increase of (+11) FTEs primarily provided systems engineering support for Network Operations (NetOps). An increase of (+4) FTEs supports Information Assurance requirements for Enterprise Services. An increase of (+6) additional FTEs for White House Situation Support Staff (WHSSS) supports increased requirements for mission support. An increase of (+20) FTEs to Headquarters management represents organizational restructuring and rebaselining efforts. An increase of (+24) FTEs is due to an increase in anticipated reimbursable workload. A net increase of (+73) FTEs is due to increased hiring actions to fill vacancies created from retirements, attrition and limited hiring due to sequestration reductions in FY13.

2. FY 2014 FTEs	2,278	0	5	2,283
As a result of workforce structuring, improved functional alignment and the elimination of redundancies, DISA adjusted its manpower resources to meet new and emerging Departmental missions and	-52	0	0	-52

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to achieve manpower savings through attrition. A net reduction of (-56) FTEs is reflected in Shared Services, Global Command and Control System-Joint (GCCS-J), Engineering Services, Teleport, DISN, and Defense Spectrum. A net decrease of (-12) FTEs is attributed to a strategic efficiency reduction in management headquarters staffing. As a result of a functional transfer to the Defense Working Capital Fund (DWCF) for Enterprise Cross Domain Security Program (ISSP) decreases (-5) FTEs and the Comprehensive National Cybersecurity Initiative (CNCI) decreases (-4) FTEs. White House Communication Agency (WHCA) decreases (-7) FTEs due to reduced requirements for acquisition and logistical support. A functional transfer from the Defense Logistics Agency (DLA) to DISA results in a net increase of (+10) FTEs. The details of this transfer are classified. A net increase of (+8) FTEs supports the Joint Information Environment (JIE) Information Assurance requirements. A net increase of (+7) FTEs support the deployment and sustainment of the DoD Mobility Program. A net increase of (+7) FTEs provides additional manpower resources to

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fulfill Cyber requirements.

3. FY 2015 FTEs	2,226	0	5	2,231
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DISA - Research, Development, Test and Evaluation (RDT&E)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	389	0	0	389
An increase of (+13) FTEs is due to CTO's organizational restructuring from O&M to RDT&E. An increase of (+27) FTEs is due to an increase in anticipated reimbursable workload. A net increase of (+18) FTEs is due to increased hiring actions to fill vacancies created from retirements, attrition and limited hiring due to sequestration reductions in FY13.	58	0	0	58
2. FY 2014 FTEs	447	0	0	447
As a result of the Budget Control Act reductions, Advanced IT Services Joint Program Office (AITS-JPO) will decrease (-7) FTEs resulting in the loss of government oversight and management, reduced critical integration testing and in-kind support, and shoulder-to-shoulder engineering to Combatant Commands (CCMDs), agencies, and services.	-7	0	0	-7
3. FY 2015 FTEs	440	0	0	440

DISA - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	

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1. FY 2013 FTEs	3,343	0	3	3,346
<p><u>Functional Transfer:</u> Increase per approved PB14 functional transfer of Field Security Office information assurance activities from Operations and Maintenance, D-W to DWCF. (Zero-sum at the DISA/DoD total level).</p>	124	0	0	124
<p><u>Computing Services:</u> Increase in FTEs required to support various new customer-funded Computing Services workload. Some offsets are included as a result of utilizing VSIP/VERA to restructure the DECC workforce.</p>	44	0	0	44
<p><u>Telecommunication Services:</u> Net increase in FTEs support the DWCF portion (shared infrastructure) of the newly established Mobility Program - the DoD CIO's enterprise solution to enable interoperable, secure, and reliable access to unclassified and classified information on mobile devices (+5 FTEs). Included is an increase for bandwidth expansion in Pacific, Southwest Asia, and Horn of Africa (+43); Theater NETOPS Centers to support robust 24x7 DISN watch officer support for network operations and allow accurate and timely Authorized Service Interruption (ASI) coordination (+24 FTEs); and for additional information assurance activities supporting USCYBERCOM requirements</p>	79	0	0	79

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(+7 FTEs).

<u>Enterprise Acquisition Services:</u>	45	0	0	45
Contracting officers and cost estimators to improve acquisition services consistent with Defense Planning Guidance (+27 FTEs) and to support new workload growth for Enterprise License Agreements (+18 FTEs).				

2. FY 2014 FTEs	3,635	0	3	3,638
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<u>Functional Transfer:</u> Increase per approved PB15 functional transfer of Enterprise Cross Domain Services from Operations and Maintenance, D-W to DDCF. (Zero-sum at the DISA/DoD total level).	9	0	0	9
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<u>Computing Services:</u> Reduction as the DECC footprint is better aligned to the Joint Information Environment (JIE) strategy.	-29	0	0	-29
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<u>Telecommunication Services:</u> Net decrease in FTEs is attributed to updated workload estimates for reimbursable services such as Organizational Messaging (-44 FTEs), Satellite Services (+1 FTE), and Unified Capabilities (+13 FTEs), partially offset by bandwidth expansion in support of the Joint Information Environment (+4 FTEs).	-26	0	0	-26
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<u>Enterprise Acquisition Services:</u> Contracting officers and cost estimators to support new workload growth for Enterprise License Agreements.	13	0	0	13
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3. FY 2015 FTEs 3,602 0 3 3,605

SUMMARY - DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013				
O&M Total	2,267	0	5	2,272
Direct	2,199	0	0	2,199
Reimbursable	68	0	5	73
RDT&E Total	389	0	0	389
Direct	285	0	0	285
Reimbursable	104	0	0	104
DWCF Total	3,343	0	3	3,346
Direct	0	0	0	0
Reimbursable	3,343	0	3	3,346
TOTAL DISA FY 2013	5,999	0	8	6,007
Direct	2,484	0	0	2,484
Reimbursable	3,515	0	8	3,523
FY 2014				
O&M Total	2,278	0	5	2,283
Direct	2,186	0	0	2,186
Reimbursable	92	0	5	97
RDT&E Total	447	0	0	447
Direct	316	0	0	316
Reimbursable	131	0	0	131
DWCF Total	3,635	0	3	3,638
Direct	0	0	0	0
Reimbursable	3,635	0	3	3,638
TOTAL DISA FY 2014	6,360	0	8	6,368

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct	2,502	0	0	2,502
Reimbursable	3,858	0	8	3,866
FY 2015				
O&M Total	2,226	0	5	2,231
Direct	2,134	0	0	2,134
Reimbursable	92	0	5	97
RDT&E Total	440	0	0	440
Direct	309	0	0	309
Reimbursable	131	0	0	131
DWCF Total	3,602	0	3	3,605
Direct	0	0	0	0
Reimbursable	3,602	0	3	3,605
TOTAL DISA FY 2015	6,268	0	8	6,276
Direct	2,443	0	0	2,443
Reimbursable	3,825	0	8	3,833

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Professional Military Education

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I. Narrative Description - The Dwight D. Eisenhower School of National Security and Resource Strategy: The Eisenhower School's mission is to prepare selected military officers and civilians for senior leadership and success in developing our national security strategy and in evaluating, marshalling, and managing resources in the execution of that strategy.

II. Description of Operations Financed - The Dwight D. Eisenhower School of National Security and Resource Strategy: The Eisenhower School prepares selected military officers and civilians for senior leadership and staff positions by conducting post-graduate, executive-level courses of study and associated research dealing with the resource component of national power, with special emphasis on materiel acquisition and joint logistics, and their integration into national security strategy for peace and war. Under the direction of the Under Secretary of Defense for Acquisition and Technology, the Eisenhower School serves as the course provider for the Senior Acquisition Course directed by the Defense Acquisition Workforce Improvement Act. In this capacity, the Eisenhower School acts as a consortium college of the Defense Acquisition University (DAU).

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III. Financial Summary (\$ Thousands) - The Dwight D. Eisenhower School of National Security and Resource Strategy:

	FY 2014					
	FY 2013	Budget		Current	FY 2015	FY 2014/2015
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	7,281	8,936	-	8,936	7,443	-1,493
Military Personnel	6,616	6,940	-	6,940	7,010	+70
Total Direct Program	13,897	15,876	-	15,876	14,453	-1,423
Reimbursable Program	3,746	4,046	-	4,046	5,098	+1,052
Total Direct and Reimbursable	10,528	19,922	-	19,922	19,551	-371

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IV. Performance Criteria and Evaluation - The Dwight D. Eisenhower School of National Security and Resource Strategy:

	<u>FY 2013</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>	<u>FY 2015</u> <u>Estimate</u>	<u>FY 2014/</u> <u>FY 2015</u> <u>Change</u>
<u>Direct Funded:</u>				
Student Input	271	263	265	+2
Student Load	226	219	221	+2
Graduates	271	263	265	+2
<u>Reimbursable Funded:</u>				
Student Input	40	43	54	+11
Student Load	33	36	45	+9
Graduates	40	43	54	+11
Average Cost per Student Load (\$000s)	\$68.1	\$78.1	\$73.5	-\$4.6

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V. Personnel Summary - The Dwight D. Eisenhower School of National Security and Resource Strategy:

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2014/ FY 2015</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Military End Strength (Total)	31	32	32	0
Officers	31	32	32	0
Enlisted	0	0	0	0
Military Average Strength (Total)	31	32	32	0
Officers	31	32	32	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	42	40	40	0
US Direct Hires	42	40	40	0
Civilian FTEs (Total)	40	40	40	0
US Direct Hires	40	40	40	0

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VI. Narrative Description - National War College: The National War College mission is to prepare future leaders of the Armed Forces, Department of State, other civilian agencies and international students for high-level policy, command, and staff responsibilities, by conducting a senior-level course of study in national security strategy development and national security policy process. A fundamental strength of the College is its joint, interagency, and multinational environment and approach. Students and faculty are drawn from all U.S. armed forces evenly, from U.S. civilian departments and agencies concerned with national security policy, and from a broad coalition of foreign militaries. The College program stresses the interrelationship of domestic, foreign, and defense policies, and the necessity of inclusion and coordination of Service, interagency, and multinational capabilities, perspectives, and other factors in national security strategy planning and national security policy execution.

VII. Description of Operations Financed - National War College: Funding provides for academic requirements: books and copyrights and all those operations associated with the academic program. Maintenance to support operations requires significant funding: this includes facility support in classrooms, seminar rooms, committee rooms and the auditorium. The Regional Studies program, a centerpiece within the curriculum, requires funding for guest lectures, embassy coordination, regional preparation and travel.

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VIII. Financial Summary (\$ Thousands)- National War College:

	FY 2014					
	FY 2013	Budget		Current	FY 2015	FY 2014/2015
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	4,280	6,600	-	6,600	5,788	-812
Military Personnel	5,277	5,846	-	5,846	5,905	+59
Total Direct Program	9,557	12,446	-	12,446	11,693	-753
Reimbursable Program	1,608	1,528	-	1,528	1,482	-46
Total Direct and Reimbursable	11,165	13,974	-	13,974	13,175	-799

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IX. Performance Criteria and Evaluation - National War College:

	<u>FY 2013</u> <u>Actuals</u>	<u>FY 2014</u> <u>Estimate</u>	<u>FY 2015</u> <u>Estimate</u>	FY 2014/ FY 2015 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	182	171	172	+1
Student Load	152	142	143	+1
Graduates	182	171	172	+1
<u>Reimbursable Funded:</u>				
Student Input	39	37	36	-1
Student Load	32	31	30	-1
Graduates	39	37	36	-1
Average Cost per Student Load (\$000s)	\$60.7	\$80.8	\$76.2	-\$4.6

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X. Personnel Summary - National War College:

	FY 2013 <u>Actuals</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Estimate</u>	FY 2014/ FY 2015 <u>Change</u>
Military End Strength (Total)	24	26	26	0
Officers	24	26	26	0
Enlisted	0	0	0	0
Military Average Strength (Total)	24	26	26	0
Officers	24	26	26	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	32	31	31	0
US Direct Hires	32	31	31	0
Civilian FTEs (Total)	29	31	31	0
US Direct Hires	29	31	31	0

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Advisory and Assistance Services

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Summary	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	36,929	59,960	135,560
Non-FFRDC Work	<u>1,459,547</u>	<u>1,437,020</u>	<u>1,409,399</u>
Subtotal	1,496,476	1,496,980	1,544,959
II. Studies, Analysis & Evaluations			
FFRDC Work	92,116	103,640	83,451
Non-FFRDC Work	<u>520,378</u>	<u>472,264</u>	<u>434,478</u>
Subtotal	612,494	575,904	517,929
III. Engineering & Technical Services			
FFRDC Work	237,468	258,143	271,199
Non-FFRDC Work	<u>1,413,844</u>	<u>1,497,301</u>	<u>1,345,466</u>
Subtotal	1,651,312	1,747,409	1,610,954
TOTAL			
FFRDC Work	366,513	429,778	495,921
Non-FFRDC Work	3,356,091	3,381,840	3,184,638
GRAND Total	3,722,604	3,811,618	3,680,559
Reimbursable	37,678	24,745	4,705

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O&M Defense-Wide	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	10,973	11,300	8,684
Non-FFRDC Work	<u>570,329</u>	<u>517,275</u>	<u>443,268</u>
Subtotal	581,302	528,575	451,952
II. Studies, Analysis & Evaluations			
FFRDC Work	7,541	5,900	8,515
Non-FFRDC Work	<u>153,929</u>	<u>126,974</u>	<u>98,582</u>
Subtotal	161,470	132,874	107,097
III. Engineering & Technical Services			
FFRDC Work	15,885	12,716	19,256
Non-FFRDC Work	<u>188,394</u>	<u>244,739</u>	<u>200,247</u>
Subtotal	204,279	249,420	213,792
TOTAL			
FFRDC Work	34,399	37,951	42,166
Non-FFRDC Work	874,974	864,243	737,392
GRAND Total	909,373	902,194	779,558
Reimbursable	37,678	24,745	4,705

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DoD Counternarcotics Program	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	270	246	253
Non-FFRDC Work	<u>29,944</u>	<u>23,253</u>	<u>21,512</u>
Subtotal	30,214	23,499	21,765
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>32,284</u>	<u>30,385</u>	<u>17,410</u>
Subtotal	32,284	30,385	17,410
III. Engineering & Technical Services			
FFRDC Work	1,630	1,410	1,411
Non-FFRDC Work	<u>27,696</u>	<u>28,128</u>	<u>9,416</u>
Subtotal	29,326	29,538	10,827
TOTAL			
FFRDC Work	1,900	1,656	1,664
Non-FFRDC Work	89,924	81,766	48,338
GRAND Total	91,824	83,422	50,002
Reimbursable	0	0	0

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Office of Inspector General	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>26,223</u>	<u>22,679</u>	<u>17,132</u>
Subtotal	26,223	22,679	17,132
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>4,769</u>	<u>3,718</u>	<u>3,718</u>
Subtotal	4,769	3,718	3,718
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	30,992	26,397	20,850
GRAND Total	30,992	26,397	20,850
Reimbursable	0	0	0

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Defense Acquisition Workforce Development Fund	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>57,148</u>	<u>73,753</u>	<u>93,921</u>
Subtotal	57,148	73,753	93,921
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	57,148	73,753	93,921
GRAND Total	57,148	73,753	93,921
Reimbursable	0	0	0

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Defense Health Program	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	1,485	3,334	74,832
Non-FFRDC Work	<u>166,876</u>	<u>227,004</u>	<u>179,841</u>
Subtotal	168,361	230,338	254,673
II. Studies, Analysis & Evaluations			
FFRDC Work	6,063	6,178	585
Non-FFRDC Work	<u>55,853</u>	<u>58,181</u>	<u>52,755</u>
Subtotal	61,916	64,359	53,340
III. Engineering & Technical Services			
FFRDC Work	0	285	289
Non-FFRDC Work	<u>14,257</u>	<u>213</u>	<u>209</u>
Subtotal	14,257	498	498
TOTAL			
FFRDC Work	7,548	9,797	75,706
Non-FFRDC Work	236,986	285,398	232,805
GRAND Total	244,534	295,195	308,511
Reimbursable	0	0	0

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Cooperative Threat Reduction	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>6,618</u>	<u>7,177</u>	<u>9,419</u>
Subtotal	6,618	7,177	9,419
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>20,490</u>	<u>25,149</u>	<u>16,833</u>
Subtotal	20,490	25,149	16,833
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	27,108	32,326	26,252
GRAND Total	27,108	32,326	26,252
Reimbursable	0	0	0

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Procurement, Defense-Wide	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	25,998	28,027
Non-FFRDC Work	<u>46,165</u>	<u>14,584</u>	<u>9,040</u>
Subtotal	46,165	40,582	37,067
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>12,030</u>	<u>9,529</u>	<u>13,369</u>
Subtotal	12,030	9,529	13,369
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>14,423</u>	<u>21,620</u>	<u>25,556</u>
Subtotal	14,423	21,620	25,556
TOTAL			
FFRDC Work	0	25,998	28,027
Non-FFRDC Work	72,618	45,733	47,965
GRAND Total	72,618	71,731	75,992
Reimbursable	0	0	0

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Research, Development, Test and Evaluation, D-W	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	19,793	14,040	19,003
Non-FFRDC Work	<u>535,476</u>	<u>481,610</u>	<u>586,729</u>
Subtotal	555,269	495,650	605,732
II. Studies, Analysis & Evaluations			
FFRDC Work	78,512	91,562	74,351
Non-FFRDC Work	<u>233,005</u>	<u>206,936</u>	<u>203,398</u>
Subtotal	311,517	298,498	277,749
III. Engineering & Technical Services			
FFRDC Work	180,186	199,132	203,682
Non-FFRDC Work	<u>1,067,444</u>	<u>1,123,388</u>	<u>1,043,799</u>
Subtotal	1,247,630	1,322,520	1,247,481
TOTAL			
FFRDC Work	278,491	304,734	297,036
Non-FFRDC Work	1,835,925	1,811,934	1,833,926
GRAND Total	2,114,416	2,116,668	2,130,962
Reimbursable	0	0	0

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Defense Working Capital Fund	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	2,845	2,998	3,103
Non-FFRDC Work	<u>5,980</u>	<u>28,613</u>	<u>23,196</u>
Subtotal	8,825	31,611	26,299
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>21,582</u>	<u>22,052</u>	<u>28,196</u>
Subtotal	21,582	22,052	28,196
III. Engineering & Technical Services			
FFRDC Work	569	6,032	6,090
Non-FFRDC Work	<u>29,899</u>	<u>0</u>	<u>4,757</u>
Subtotal	30,468	6,032	10,847
TOTAL			
FFRDC Work	3,414	9,030	9,193
Non-FFRDC Work	57,461	50,665	56,149
GRAND Total	60,875	59,695	65,342
Reimbursable	0	0	0

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Building Maintenance Fund	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>2,421</u>	<u>24,691</u>	<u>4,675</u>
Subtotal	2,421	24,691	4,675
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>8,024</u>	<u>5,710</u>
Subtotal	0	8,024	5,710
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	2,421	32,715	10,385
GRAND Total	2,421	32,715	10,385
Reimbursable	0	0	0

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Pentagon Reservation Maintenance Fund	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>12,367</u>	<u>16,381</u>	<u>20,666</u>
Subtotal	12,367	16,381	20,666
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>718</u>	<u>9,907</u>	<u>10,813</u>
Subtotal	718	9,907	10,813
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>36,633</u>	<u>40,021</u>	<u>33,692</u>
Subtotal	36,633	40,021	33,692
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	49,718	66,309	65,171
GRAND Total	49,718	66,309	65,171
Reimbursable	0	0	0

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Operational Test and Evaluation	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	1,563	2,044	1,658
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	1,563	2,044	1,658
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	39,198	38,568	40,471
Non-FFRDC Work	<u>9,839</u>	<u>2,301</u>	<u>1,529</u>
Subtotal	49,037	40,869	42,000
TOTAL			
FFRDC Work	40,761	40,612	42,129
Non-FFRDC Work	9,839	2,301	1,529
GRAND Total	50,600	42,913	43,658
Reimbursable	0	0	0

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Base Realignment and Closure (BRAC)	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
GRAND Total	0	0	0
Reimbursable	0	0	0

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Defense Stockpile	FY 2013	FY 2014	FY 2015
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>10,977</u>	<u>8,300</u>	<u>9,955</u>
Subtotal	10,977	8,300	9,955
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	10,977	8,300	9,955
GRAND Total	10,977	8,300	9,955
Reimbursable	0	0	0

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Defense-Wide Management Headquarters Activities

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(Military End Strength/Civilian Full-Time Equivalents/Obligations (\$ Millions))

	FY 2013		FY 2014		FY 2015
	<u>Actual*</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Military E/S	N/A	N/A	3,705	-201	3,504
Civilian FTEs	N/A	N/A	7,559	-429	7,130
Obligations	N/A	N/A	\$3,195	\$-269	\$2,926

Major Headquarters activities captured in this exhibit include the Office of the Secretary of Defense, the Joint Staff, Headquarters of the United States Special Operations Command, Headquarters of the Defense Health Agency (DHA), and Headquarters of the Defense Agencies and Field Activities that manage the programs and operations of the Department of Defense.

The table above reflects estimated personnel levels and funding applicable to management headquarters activities between FY 2014 and FY 2015. During the development of the Fiscal Year (FY) 2015 budget request, the Department began an ongoing strategic effort to streamline management headquarters funding and staffing to realize efficiencies for better alignment and to provide support to a smaller military force.

The reported organizations in total net the following decreases from the FY 2014 budget estimates to FY 2015 estimates as a direct result of the Department's management headquarters efficiency efforts: (-5.4 percent) in military end strength, (-5.7 percent) in civilian full-time equivalents, and (-8.4 percent) in planned obligations. The Department is committed to continuing the review and refinement of management headquarters activities.

*Reporting for the PB-22 was reinstated during the FY 2015 Budget Review.

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Operation & Maintenance Defense-Wide Agencies & Field Activities/Defense Health Agency
(Military End Strength/Civilian Full-Time Equivalents/Obligations (\$ Millions))

	FY 2013 <u>Actual*</u>	<u>Change</u>	FY 2014 <u>Estimate</u>	<u>Change</u>	FY 2015 <u>Estimate</u>
<u>Office of the Secretary of Defense (OSD)</u>					
Military E/S	N/A	N/A	385	-6	379
Civilian FTEs	N/A	N/A	2,099	-168	1,931
Obligations	N/A	N/A	\$1,178	\$-179	\$999
<u>The Joint Staff (TJS)</u>					
Military E/S	N/A	N/A	1,435	-103	1,332
Civilian FTEs	N/A	N/A	1,204	-172	1,032
Obligations	N/A	N/A	\$472	\$-10	\$462
<u>Defense-Wide O&M/DHA (less OSD/TJS)</u>					
Military E/S	N/A	N/A	1,885	-92	1,793
Civilian FTEs	N/A	N/A	4,256	-89	4,167
Obligations	N/A	N/A	\$1,545	\$-81	\$1,464
<u>Defense-Wide O&M/DHA Total</u>					
Military E/S	N/A	N/A	3,705	-201	3,504
Civilian FTEs	N/A	N/A	7,559	-429	7,130
Obligations	N/A	N/A	\$3,195	\$-269	\$2,926

*Reporting for the PB-22 was reinstated during the FY 2015 Budget Review.

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Appropriated Fund Support for Morale, Welfare, and Recreational Activities

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<u>0100 O&M, DW (Current \$ Millions - Manpower in Eaches)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	<u>0.60</u>	<u>0.61</u>	<u>0.62</u>
Total Cat. A - Direct Program Operation	<u>0.60</u>	<u>0.61</u>	<u>0.62</u>
Total Support - Mission Sustaining Programs	0.60	0.61	0.62
Civilian MWR			
<u>Civilian MWR-</u>			
Civilian MWR - Direct Program Operation	<u>.735</u>	<u>.746</u>	<u>.759</u>
Total Support - Revenue-Generating Programs	.735	.746	.759

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<u>0100 O&M, DW (Current \$ Millions)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	4.875	2.903	2.828
A.6 On-Installation Parks and Picnic Areas	0.045	0.007	0.014
A.10 Sports and Athletics	=	<u>0.075</u>	<u>0.076</u>
Total Cat. A - Direct Program Operation	4.920	2.985	2.918
Cat. A - Direct Overhead	<u>2.460</u>	<u>1.480</u>	<u>1.539</u>
Total Direct Support	<u>2.460</u>	<u>1.480</u>	<u>1.539</u>
Total Support - Mission Sustaining Programs	7.380	4.465	4.457
<u>Category B--Community Support</u>			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.321	0.268	0.279
B.2.3 Recreational Swimming	0.178	0.248	0.258
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.065	-	-
B.4 Programs			
B.4.4 Automotive Skill Development	0.076	0.080	0.083
B.4.5 Bowling (16 lanes or less)	<u>0.111</u>	<u>0.128</u>	<u>0.130</u>
Total Cat. B - Direct Program Operation	0.187	0.208	0.213
Cat. B - Direct Overhead	<u>2.385</u>	<u>2.064</u>	<u>1.986</u>
Total Direct Support	<u>2.385</u>	<u>2.064</u>	<u>1.986</u>
Total Funding	3.136	2.788	2.736

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<u>0100 O&M, DW (Current \$ Millions) (continued)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Warfighter and Family Support (Continued)			
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Direct Overhead	0.327	0.026	0.027
Total Support - Revenue-Generating Programs	0.327	0.026	0.027
<u>Family Support</u>			
Family Support - Direct Program Operation	<u>0.677</u>	<u>1.385</u>	<u>1.463</u>
<u>Family Support (Non-MWR)</u>			
Total Funding	0.677	1.385	1.463
Child Development and Youth Programs			
<u>Youth Program (MWR Category)</u>			
Youth Program - Direct Program Operation	<u>0.306</u>	<u>0.199</u>	<u>0.200</u>
Total Funding	0.306	0.199	0.200
<u>Child Development Program (MWR Category)</u>			
Child Development - Direct Program Operation	<u>14.561</u>	<u>13.040</u>	<u>12.439</u>
Total Support - Revenue-Generating Programs	14.561	13.040	12.439

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<u>0100 O&M, DW (Current \$ Millions)</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
Cat. A - OCO 13	<u>50,000</u>	=	=
Total Support - Mission Sustaining Programs	50,000	-	-
Warfighter and Family Support			
<u>Family Support (MWR Category A)</u>			
Family Support - Direct Program Operation	670.322	727.052	688.077
Family Support - OCO 13	<u>58.718</u>	=	=
Total Funding	729.040	727.052	688.077
Child Development and Youth Programs			
<u>Child Development Program (MWR Category B)</u>			
Child Development - Direct Program Operation	60.000	60.000	12.200
Child Development - OCO 13	<u>42.210</u>	=	=
Total Support - Revenue-Generating Programs	102.210	60.000	12.200

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**Special Operations
Command
(SOCOM)
Depot Maintenance Program**

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UNCLASSIFIED

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS)							
Aircraft							
<u>A/MH-6</u>							
Basic Aircraft							
Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	51	0	0	0	0	0	0
Units Required Supplemental	51	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	21.750	36.759	37.583	38.260	38.948	39.650	40.363
TOA Required	21.750	36.759	37.583	38.260	38.948	39.650	40.363
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	14.590	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	14.590	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	510
Delta	0	0	0	0	0	0	-459
Units Funded Supplemental	51	0	0	0	0	0	0
Units Required Supplemental	51	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.301	1.583	1.701	1.731	1.763	1.794	1.827
TOA Required	1.301	1.583	1.701	1.731	1.763	1.794	1.827
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.344	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.344	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>A/MH-6</u>							
Other							
Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	51	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	51	0	0	0	0	0	0
TOA Funded	0.522	0.804	0.922	0.938	0.955	0.973	0.990
TOA Required	0.522	0.804	0.922	0.938	0.955	0.973	0.990
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.369	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.369	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
TOA Funded	0.000	0.000	0.214	0.000	0.222	0.266	0.230
TOA Required	0.000	0.000	0.214	0.000	0.222	0.266	0.230
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

Aircraft (Continued)

AAQ-26 FLIR

Other

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	53	19	17	16	15	15	15
Units Required	53	19	17	16	15	15	15
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.000	5.377	4.500	4.600	4.683	4.767	4.800
TOA Required	4.000	5.377	4.500	4.600	4.683	4.767	4.800
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

AC-130H LLLTV

Other

Units Funded	62	62	62	63	63	63	63
Units Required	62	62	62	63	63	63	63
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	5.424	5.374	5.475	5.850	5.955	6.062	6.500
TOA Required	5.424	5.374	5.475	5.850	5.955	6.062	6.500
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eches)

United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

Aircraft (Continued)

AC-130U ALLTV

Other

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

AC-130W PSP Sustainment

Other

Units Funded	2,000	0	2,200	2,300	2,400	2,700	2,880
Units Required	2,000	0	2,200	2,300	2,400	2,700	2,880
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	23.384	0.000	24.620	27.035	27.397	27.769	28.172
TOA Required	23.384	0.000	24.620	27.035	27.397	27.769	28.172
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>ALQ-196 CM SYSTEM</u>							
Other							
Units Funded	10	7	0	0	0	0	0
Units Required	10	7	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.282	0.347	0.000	0.000	0.000	0.000	0.000
TOA Required	0.282	0.347	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>AN/APX-116</u>							
Other							
Units Funded	9	6	7	3	3	3	3
Units Required	9	6	7	3	3	3	3
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.131	0.131	0.141	0.147	0.152	0.158	0.163
TOA Required	0.131	0.131	0.141	0.147	0.152	0.158	0.163
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>APQ-122/158 RADAR CETS</u>							
Other							
Units Funded	62	0	62	62	62	62	62
Units Required	62	0	62	62	62	62	62
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Required	0.466	0.000	0.062	0.062	0.062	0.062	0.062
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>APQ-122/158 RADAR CETS (Should read AC/MC Radar)</u>							
Other							
TOA Funded	0.466	0.000	0.490	0.506	0.520	0.535	0.535

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United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

Aircraft (Continued)

APQ-170 CETS

Other

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	250	0	250	250	250	250	0
Units Required	250	0	250	250	250	250	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.363	0.000	0.223	0.236	0.251	0.266	0.000
TOA Required	0.363	0.000	0.223	0.236	0.251	0.266	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

APQ-180 CETS

Other

Units Funded	17	0	0	0	0	0	0
Units Required	17	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.160	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.160	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>ASHS/TGMS</u>							
Other							
Units Funded	621	236	900	900	900	900	900
Units Required	621	236	900	900	900	900	900
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	9.502	8.766	9.429	9.891	10.484	11.114	11.114
TOA Required	8.544	8.766	9.429	9.891	10.484	11.114	11.114
Delta	0.958	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CSWS (AIMS, TVDL, ROVER & MTM)</u>							
Other							
Units Funded	24	9	24	24	24	24	24
Units Required	24	9	24	24	24	24	24
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Required	0.751	1.688	0.653	0.692	0.734	0.778	0.800
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>CSWS (AIMS, TVDL, ROVER & MTM) (Should read SASS: Situation:</u>							
Other							
TOA Funded	0.751	1.688	0.653	0.692	0.734	0.778	0.800
<u>CV-22 (MMR SUPPORT)</u>							
Other							
Units Funded	26	30	26	26	19	0	0
Units Required	26	30	26	26	19	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.669	0.751	0.694	0.724	0.595	0.000	0.000
TOA Required	0.669	0.751	0.694	0.724	0.595	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>CV-22 (POWER BY HOUR)</u>							
Engine							
Units Funded	48	41	63	68	57	57	57
Units Required	48	41	63	68	57	57	57
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	10.714	25.282	24.058	28.989	31.099	32.124	33.029
TOA Required	10.714	25.282	24.058	28.989	31.099	32.124	33.029
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CV-22 (SIRFC TAPO SUPPORT)</u>							
Other							
Units Funded	26	22	30	38	38	38	38
Units Required	26	22	30	38	38	38	38
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.405	6.504	5.832	6.712	6.833	6.956	7.000
TOA Required	4.405	6.504	5.832	6.712	6.833	6.956	7.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>CV-22 MATT SUPPORT</u>							
Other							
Units Funded	7	7	0	0	0	0	0
Units Required	7	7	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.050	0.050	0.000	0.000	0.000	0.000	0.000
TOA Required	0.050	0.050	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CV-22 PFPS-AWE</u>							
Other							
Units Funded	14	0	13	13	14	14	14
Units Required	14	0	13	13	14	14	14
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.508	2.249	3.939	4.636	5.367	5.109	5.260
TOA Required	2.508	2.249	3.939	4.636	5.367	5.109	5.260
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

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United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

Aircraft (Continued)

EC-130 (POWER BY HOUR)

Engine

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	5	5	5	4	4	4	4
Units Required	5	5	5	4	4	4	4
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.325	2.521	4.182	4.433	4.699	4.981	5.280
TOA Required	4.325	2.521	4.182	4.433	4.699	4.981	5.280
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

EC-130J SME

Other

Units Funded	19	14	137	137	137	137	137
Units Required	19	14	137	137	137	137	137
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	6.232	8.870	9.804	10.378	10.997	11.655	12.353
TOA Required	6.232	8.870	9.804	10.378	10.997	11.655	12.353
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>GMS2 (RENAMED Q-39)</u>							
Other							
Units Funded	12	7	10	8	8	8	8
Units Required	12	7	10	8	8	8	8
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	6.454	8.305	7.742	8.206	8.354	8.504	8.600
TOA Required	6.454	8.305	7.742	8.206	8.354	8.504	8.600
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>M2UAS</u>							
Other							
Units Funded	12	10	10	10	10	10	10
Units Required	12	10	10	10	10	10	10
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.203	0.205	0.000	0.000	0.000	0.000	0.000
TOA Required	0.203	0.205	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MC-130J (POWER BY THE HOUR)</u>							
Engine							
Units Funded	15	26	24	22	32	36	36
Units Required	15	26	24	22	32	36	36
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.831	8.475	9.426	12.609	13.879	13.879	13.879
TOA Required	3.831	8.475	9.426	12.609	13.879	13.879	13.879
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MCAR</u>							
Other							
Units Funded	6	3	0	45	45	45	45
Units Required	6	3	45	45	45	45	45
Delta	0	0	-45	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.362	4.712	3.747	4.122	4.532	4.985	5.000
TOA Required	3.362	4.712	3.747	4.122	4.532	4.985	5.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

Aircraft (Continued)

MH-47G

Basic Aircraft

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	61	61	62	69	69	69	69
Units Required	61	61	62	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	61	0	0	0	0	0	0
Units Required Supplemental	61	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	29.941	51.503	52.962	60.002	61.082	62.182	63.301
TOA Required	29.941	51.503	52.962	60.002	61.082	62.182	63.301
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	20.444	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	20.444	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Engine

Units Funded	61	61	62	69	69	69	69
Units Required	61	61	62	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	61	0	0	0	0	0	0
Units Required Supplemental	61	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	7.090	19.334	14.236	16.128	16.419	16.714	17.015
TOA Required	7.090	19.334	14.236	16.128	16.419	16.714	17.015
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	6.453	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	6.453	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-47G</u>							
Other							
Units Funded	61	61	62	69	69	69	69
Units Required	61	61	62	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	61	0	0	0	0	0	0
Units Required Supplemental	61	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.090	1.227	1.610	1.824	1.857	1.890	1.924
TOA Required	1.090	1.227	1.610	1.824	1.857	1.890	1.924
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.442	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.442	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	61	61	62	69	69	69	69
Units Required	61	61	62	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	61	0	0	0	0	0	0
Units Required Supplemental	61	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.081	0.335	0.261	0.295	0.300	0.306	0.311
TOA Required	0.081	0.335	0.261	0.295	0.300	0.306	1.367
Delta	0.000	0.000	0.000	0.000	0.000	0.000	-1.056
TOA Funded Supplemental	0.167	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.167	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eches)

United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

Aircraft (Continued)

MH-60K

Basic Aircraft

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	22	2	15	0	0	0	0
Units Required	22	2	15	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	22	0	0	0	0	0	0
Units Required Supplemental	22	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	9.498	15.057	10.617	0.000	0.000	0.000	0.000
TOA Required	9.498	15.057	10.617	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	5.559	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	5.559	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Engine

Units Funded	22	2	15	0	0	0	0
Units Required	22	2	15	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.081	0.087	0.057	0.000	0.000	0.000	0.000
TOA Required	0.081	0.087	0.057	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60K</u>							
Other							
Units Funded	22	2	15	0	0	0	0
Units Required	22	2	15	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	22	0	0	0	0	0	0
Units Required Supplemental	22	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.280	0.442	0.309	0.000	0.000	0.000	0.000
TOA Required	0.280	0.442	0.309	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.159	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.159	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	0	0	15	0	0	0	0
Units Required	0	0	15	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eches)

United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

Aircraft (Continued)

MH-60L

Basic Aircraft

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	37	15	14	7	0	0	0
Units Required	37	15	14	7	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	37	0	0	0	0	0	0
Units Required Supplemental	37	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	17.026	16.193	10.296	5.558	0.000	0.000	0.000
TOA Required	17.026	16.193	10.296	5.558	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	9.286	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	9.286	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Engine

Units Funded	37	15	14	7	0	0	0
Units Required	37	15	14	7	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.135	0.090	0.053	0.027	0.000	0.000	0.000
TOA Required	0.135	0.090	0.053	0.027	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

Aircraft (Continued)

MH-60L

Other

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	37	15	14	7	0	0	0
Units Required	37	15	14	7	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	37	0	0	0	0	0	0
Units Required Supplemental	37	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.470	0.463	0.289	0.147	0.000	0.000	0.000
TOA Required	0.470	0.463	0.298	0.147	0.000	0.000	0.000
Delta	0.000	0.000	-0.009	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.268	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.268	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Software

Units Funded	0	0	14	7	0	0	0
Units Required	0	0	14	7	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

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United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

Aircraft (Continued)

MH-60M

Other

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	21	55	51	66	72	72	72
Units Required	21	55	51	66	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	21	0	0	0	0	0	0
Units Required Supplemental	21	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.267	0.603	1.053	1.387	1.540	1.568	1.596
TOA Required	0.267	0.603	1.053	1.387	1.540	1.568	1.596
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.152	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.152	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Software

Units Funded	21	55	51	66	72	72	72
Units Required	21	55	51	66	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	21	0	0	0	0	0	0
Units Required Supplemental	21	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.028	0.165	0.214	0.282	0.314	0.319	0.325
TOA Required	0.028	0.165	0.214	0.282	0.314	0.319	0.325
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.057	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.057	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

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United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

Aircraft (Continued)

MX-15i

Other

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	5	5	5	5	5	5	5
Units Required	5	5	5	5	5	5	5
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.492	0.973	1.032	1.093	1.113	1.113	1.153
TOA Required	1.492	0.973	1.031	1.093	1.113	1.113	1.153
Delta	0.000	0.000	0.001	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SILENT SHIELD/SENTINEL

Other

Units Funded	5	5	5	5	5	5	5
Units Required	5	5	5	5	5	5	5
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.315	2.611	2.539	2.630	2.648	2.833	3.032
TOA Required	2.315	2.611	2.539	2.630	2.648	2.833	3.032
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified							
<u>Advanced SEAL Delivery System (ASDS)</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CBSUBSWCS</u>							
N/A							
Units Required	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	5.113	10.120	10.339	11.015	10.498
TOA Required	0.000	0.000	5.113	10.120	10.339	11.015	10.498
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>CNSWCLGSPTX</u>							
N/A							
Units Funded	10	2	10	10	10	10	10
Units Required	10	2	10	10	10	10	10
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.319	0.499	0.311	0.365	0.369	0.376	0.385
TOA Required	0.319	0.499	0.311	0.365	0.369	0.376	0.385
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Combatant Craft Medium</u>							
N/A							
Units Funded	0	0	1	1	1	1	1
Units Required	0	0	1	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	1.305	1.371	1.909	1.936	1.975
TOA Required	0.000	0.000	2.405	1.371	1.909	1.936	1.975
Delta	0.000	0.000	-1.100	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW

Contractor Logistics Support (CLS) (Continued)

All Other Items Not Identified (Continued)

Dive Systems

N/A

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	30	30	30	30	30	30	30
Units Required	30	30	30	30	30	30	30
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.630	3.499	1.550	1.593	1.612	1.636	1.671
TOA Required	1.630	3.499	1.550	1.593	1.612	1.636	1.671
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Dry Deck Shelter

N/A

Units Funded	11	11	11	11	11	11	11
Units Required	11	11	11	11	11	11	11
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	8.475	9.812	8.906	10.265	10.386	10.531	10.745
TOA Required	8.475	9.812	8.906	10.265	10.386	10.531	10.745
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Hydrographic Mapping Unit</u>							
N/A							
Units Funded	80	0	0	0	0	0	0
Units Required	80	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.060	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.060	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MARC4XXXXX</u>							
N/A							
Units Funded	0	200	1	1	1	1	1
Units Required	0	200	1	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	2.604	0.235	0.241	0.243	0.246	0.253
TOA Required	0.000	2.604	0.235	0.241	0.243	0.246	0.253
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>MCADSXXXXW</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MK V Spec Ops Craft</u>							
N/A							
Units Funded	3	3	0	0	0	0	0
Units Required	3	3	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	1.252	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	1.252	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items: Not Identified (Continued)							
<u>NSWEO.OM70</u>							
N/A							
Units Funded	5	5	5	5	5	5	5
Units Required	5	5	5	5	5	5	5
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.435	1.360	1.377	4.407	1.337	1.446	1.474
TOA Required	0.435	1.360	1.377	4.407	1.337	1.446	1.474
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>NVEO</u>							
N/A							
Units Funded	0	400	200	200	200	200	200
Units Required	0	200	200	200	200	200	200
Delta	0	200	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.557	2.002	1.377	1.402	1.407	1.430	1.420
TOA Required	1.557	2.002	1.377	1.402	1.407	1.430	1.420
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

All Other Items Not Identified (Continued)

RHIBs

N/A

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	6	6	6	6	6	4	3
Units Required	6	6	6	6	6	4	3
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.727	1.697	0.932	0.772	0.781	0.792	0.808
TOA Required	1.727	1.697	0.932	0.772	0.781	0.792	0.808
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SEAL Delivery Vehicle

N/A

Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Semi-auto Hydro Recon Vessel</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Swimmer Transport Device</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

All Other Items Not Identified (Continued)

UNSSYS.E9EV.PAR

N/A

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	30	30	30	30	30	30	30
Units Required	30	30	30	30	30	30	30
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.727	0.431	2.526	2.897	3.263	3.629	3.705
TOA Required	0.727	0.431	2.526	2.897	3.263	3.629	3.705
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Automotive Equipment							
<u>FSOV</u>							
Other							
Units Funded	1,061	1,061	1,488	1,488	1,488	1,488	0
Units Required	1,061	1,061	1,488	1,488	1,488	1,488	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.595	9.109	5.940	5.671	2.880	2.958	3.463
TOA Required	4.595	9.109	5.940	5.671	2.880	2.958	3.463
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
<u>Automation Systems</u>							
End Item							
Units Funded	18,946	0	17,213	18,071	17,813	18,814	19,211
Units Required	18,946	0	19,029	19,244	18,545	19,678	20,055
Delta	0	0	-1816	-1173	-732	-864	-844
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	37.892	0.000	34.426	36.141	35.625	37.627	38.422
TOA Required	37.892	0.000	38.058	38.488	37.089	39.536	40.111
Delta	0.000	0.000	-3.632	-2.347	-1.464	-1.909	-1.689
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Comm Equip & Electronics</u>							
Software							
Units Funded	254	0	425	456	478	478	488
Units Required	254	0	442	465	508	502	509
Delta	0	0	-17	-9	-30	-24	-21
Units Funded Supplemental	321	0	0	0	0	0	0
Units Required Supplemental	321	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	15.767	0.000	26.374	28.276	29.648	29.688	30.261
TOA Required	15.767	0.000	27.410	28.875	31.547	31.145	31.612
Delta	0.000	0.000	-1.036	-0.599	-1.899	-1.457	-1.351
TOA Funded Supplemental	19.946	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	19.946	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Electronics and Communications Systems (Continued)							
<u>Intelligence Systems</u>							
Software							
Units Funded	328	0	481	442	450	454	462
Units Required	328	0	549	504	520	530	535
Delta	0	0	-68	-62	-70	-76	-73
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	9.195	0.000	13.478	12.368	12.590	12.711	12.927
TOA Required	9.195	0.000	15.361	14.118	14.549	14.830	14.971
Delta	0.000	0.000	-1.883	-1.750	-1.959	-2.119	-2.044
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MISO</u>							
Other							
Units Funded	105	0	70	75	78	78	83
Units Required	105	0	70	75	78	78	83
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	11	0	0	0	0	0	0
Units Required Supplemental	11	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	19.677	0.000	13.142	14.066	14.545	14.640	15.460
TOA Required	19.677	0.000	13.142	14.066	14.545	14.640	15.460
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	2.097	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	2.097	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Electronics and Communications Systems (Continued)							
<u>Tactical Radio Systems</u>							
End Item							
Units Funded	465	0	356	390	389	390	399
Units Required	465	0	399	441	448	435	438
Delta	0	0	-43	-51	-59	-45	-39
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	12.313	0.000	9.424	10.334	10.292	10.317	10.559
TOA Required	12.313	0.000	10.550	11.680	11.867	11.520	11.593
Delta	0.000	0.000	-1.126	-1.346	-1.575	-1.203	-1.034
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

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United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

Ordnance Weapons and Munitions

SOF NSW MUNS

End Item

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	318	159	318	318	318	318	318
Units Required	318	159	318	318	318	318	318
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.168	1.135	1.149	1.182	1.195	1.212	1.238
TOA Required	0.751	0.606	0.613	0.630	0.638	0.647	0.661
Delta	0.417	0.529	0.536	0.552	0.557	0.565	0.577
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Organic

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Organic (Continued)							
Aircraft							
<u>A/MH-6</u>							
Basic Aircraft							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-47G</u>							
Basic Aircraft							
Units Funded	61	61	62	69	69	69	69
Units Required	61	61	62	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	7.654	2.115	8.045	9.115	9.279	9.446	9.616
TOA Required	7.654	2.115	8.045	9.115	9.279	9.446	9.592
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.024
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	61	61	62	69	69	69	69
Units Required	61	61	62	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.270	0.098	0.284	0.322	0.328	0.334	0.340
TOA Required	0.270	0.098	0.284	0.322	0.328	0.334	0.077
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.263
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60K</u>							
Basic Aircraft							
Units Funded	22	2	15	0	0	0	0
Units Required	22	2	15	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.575	0.461	0.405	0.000	0.000	0.000	0.000
TOA Required	0.575	0.461	0.405	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	22	2	15	0	0	0	0
Units Required	22	2	15	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.098	0.035	0.069	0.000	0.000	0.000	0.000
TOA Required	0.098	0.035	0.069	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Basic Aircraft							
Units Funded	37	15	14	7	0	0	0
Units Required	37	15	14	7	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.007	0.171	0.003	0.001	0.000	0.000	0.000
TOA Required	0.007	0.171	0.003	0.001	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	37	15	14	7	0	0	0
Units Required	37	15	14	7	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.164	0.037	0.064	0.033	0.000	0.000	0.000
TOA Required	0.164	0.037	0.064	0.033	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Basic Aircraft							
Units Funded	21	55	51	66	72	72	72
Units Required	21	55	51	66	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.960	0.374	4.922	6.484	7.200	7.330	7.462
TOA Required	1.960	0.374	4.922	6.484	7.200	7.330	7.462
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	21	55	51	66	72	72	72
Units Required	21	55	51	66	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.093	0.048	0.234	0.308	0.342	0.349	0.355
TOA Required	0.093	0.048	0.234	0.308	0.342	0.349	0.355
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Organic (Continued)							
All Other Items Not Identified							
<u>Drv Deck Shelter</u>							
N/A							
Units Funded	6	0	6	6	6	6	6
Units Required	6	0	6	6	6	6	6
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.008	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.008	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MK V Spec Ops Craft</u>							
N/A							
Units Funded	10	10	0	0	0	0	0
Units Required	10	10	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.584	0.512	0.000	0.000	0.000	0.000	0.000
TOA Required	0.584	0.512	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Organic (Continued)							
All Other Items Not Identified (Continued)							
<u>SEAL Delivery Vehicle</u>							
N/A							
Units Funded	32	32	32	32	32	32	32
Units Required	32	32	32	32	32	32	32
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	7.534	9.129	9.206	9.047	9.580	9.715	9.830
TOA Required	7.534	9.129	9.206	9.047	9.580	9.715	9.830
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW

Organic (Continued)

Electronics and Communications Systems

Comm Equip & Electronics

Software

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	133	0	223	239	250	251	256
Units Required	133	0	232	244	267	263	267
Delta	0	0	-9	-5	-17	-12	-11
Units Funded Supplemental	169	0	0	0	0	0	0
Units Required Supplemental	169	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	11.418	0.000	19.099	20.475	21.469	21.499	21.913
TOA Required	11.418	0.000	19.848	20.909	22.844	22.553	22.891
Delta	0.000	0.000	-0.749	-0.434	-1.375	-1.054	-0.978
TOA Funded Supplemental	14.443	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	14.443	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NOD

End Item

Units Funded	40	46	47	47	47	49	49
Units Required	40	46	47	47	47	49	49
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.190	0.200	0.210	0.245	0.249	0.250	0.252
TOA Required	0.190	0.200	0.210	0.245	0.249	0.250	0.252
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems (Continued)							
<u>MISO</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.036	0.000	0.692	0.740	0.766	0.771	0.814
TOA Required	1.036	0.000	0.692	0.740	0.766	0.771	0.814
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.110	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.110	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>PSYOP Equipment</u>							
Other							
Units Funded	0	50	0	0	0	0	0
Units Required	0	50	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	2.799	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	2.799	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Comms</u>							
End Item							
Units Funded	0	15,010	0	0	0	0	0
Units Required	0	15,010	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	27.757	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	27.757	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOLAM</u>							
End Item							
Units Funded	7	8	6	7	7	7	7
Units Required	7	8	6	7	7	7	7
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.127	0.163	0.119	0.146	0.148	0.153	0.156
TOA Required	0.127	0.163	0.119	0.146	0.148	0.153	0.156
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems (Continued)							
<u>Tactical Radio Systems</u>							
End Item							
Units Funded	103	0	79	86	86	86	88
Units Required	103	0	88	98	99	96	97
Delta	0	0	-9	-12	-13	-10	-9
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	5.794	0.000	4.436	4.863	4.844	4.855	4.969
TOA Required	5.794	0.000	4.965	5.496	5.584	5.421	5.455
Delta	0.000	0.000	-0.529	-0.633	-0.740	-0.566	-0.486
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>VASBM (PVS15)</u>							
End Item							
Units Funded	321	355	371	378	383	391	396
Units Required	321	355	371	378	383	391	396
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.604	1.778	1.855	1.887	1.920	1.952	1.985
TOA Required	1.604	1.778	1.855	1.887	1.920	1.952	1.985
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Organic (Continued)							
Ordnance Weapons and Munitions							
<u>FSWS</u>							
Other							
Units Funded	127	70	51	53	53	55	55
Units Required	127	70	51	53	53	55	55
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.479	0.365	0.094	0.102	0.102	0.104	0.105
TOA Required	0.479	0.365	0.094	0.102	0.102	0.104	0.105
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MAAWS</u>							
Other							
Units Funded	18	25	25	25	25	25	25
Units Required	18	25	25	25	25	25	25
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.570	0.766	0.766	0.793	0.802	0.813	0.830
TOA Required	0.570	0.766	0.766	0.793	0.802	0.813	0.830
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Organic (Continued)							
Ordnance Weapons and Munitions (Continued)							
<u>NONST</u>							
Other							
Units Funded	9,370	0	9,370	30,634	23,495	18,047	18,084
Units Required	9,370	0	9,370	9,370	9,370	9,370	9,370
Delta	0	0	0	21264	14125	8677	8714
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.937	0.000	0.977	3.186	2.467	1.913	1.935
TOA Required	0.937	0.000	0.977	0.993	1.009	1.026	1.043
Delta	0.000	0.000	0.000	2.193	1.458	0.887	0.892
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>WPNAC</u>							
Other							
Units Funded	61	73	90	69	69	71	91
Units Required	61	73	82	77	77	78	91
Delta	0	0	8	-8	-8	-7	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.682	0.865	1.003	0.771	0.774	0.793	1.022
TOA Required	0.682	0.865	1.003	0.771	0.774	0.793	1.022
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Other Contract							
Aircraft							
<u>M2UAS</u>							
Other							
Units Funded	2	0	0	0	0	0	0
Units Required	2	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.768	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.768	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SUAS</u>							
Other							
Units Funded	67	67	90	90	90	90	90
Units Required	67	67	90	90	90	90	90
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.627	0.180	0.458	0.470	0.474	0.484	0.492
TOA Required	1.267	0.180	0.458	0.470	0.474	0.484	0.492
Delta	0.360	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

All Other Items Not Identified

MCADS

N/A

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	45	50	52	55	55	57	57
Units Required	45	50	52	55	55	57	57
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.591	0.608	0.634	0.653	0.664	0.675	0.688
TOA Required	0.591	0.608	0.634	0.653	0.664	0.675	0.688
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOC-R

N/A

Units Funded	5	5	5	6	6	6	6
Units Required	5	5	5	6	6	6	6
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.509	0.526	0.523	0.538	0.544	0.551	0.563
TOA Required	0.509	0.526	0.523	0.538	0.544	0.551	0.563
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

All Other Items Not Identified (Continued)

SOF Automation (VTC)

N/A

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
Automotive Equipment							
<u>FSOV</u>							
Other							
Units Funded	21	21	21	21	21	0	0
Units Required	21	21	21	21	21	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	6.700	6.900	6.900	6.900	6.900	0.000	0.000
TOA Required	6.700	6.900	6.900	6.900	6.900	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems							
<u>CCFLIR</u>							
Other							
Units Funded	21	63	44	46	47	48	48
Units Required	21	63	44	46	47	48	48
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.169	3.364	2.876	2.927	2.980	3.035	3.190
TOA Required	1.169	3.364	2.876	2.927	2.980	3.035	3.190
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>DMTRS</u>							
Software							
Units Funded	2	2	2	2	2	2	2
Units Required	2	2	2	2	2	2	2
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	5.064	5.059	4.628	4.741	4.639	4.965	5.069
TOA Required	5.064	5.059	4.628	4.741	4.639	4.965	5.069
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

FSDS

End Item

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	0	0	162	162	162	162	162
Units Required	0	0	162	162	162	162	162
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.124	0.127	0.128	0.130	0.132
TOA Required	0.000	0.000	0.124	0.127	0.128	0.130	0.132
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

GMVAS (DRVR)

End Item

Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>GMVAS (LONG)</u>							
End Item							
Units Funded	2	2	2	2	2	2	2
Units Required	2	2	2	2	2	2	2
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.033	0.030	0.031	0.032	0.032	0.033	0.035
TOA Required	0.033	0.030	0.031	0.032	0.032	0.033	0.035
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>GMVAS (SHORT)</u>							
End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>JCTR Simulator</u>							
Software							
Units Funded	4	4	4	4	4	4	4
Units Required	4	4	4	4	4	4	4
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.340	0.351	0.357	0.373	0.378	0.383	0.391
TOA Required	0.340	0.351	0.357	0.373	0.378	0.383	0.391
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>Other</u>							
End Item							
Units Funded	0	0	22	22	22	22	22
Units Required	0	0	22	22	22	22	22
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.055	0.000	2.335	2.383	2.430	2.467	2.509
TOA Required	2.055	0.000	2.335	2.383	2.430	2.467	2.509
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	0	6	24	41	73	93	119
Units Required	0	5	24	41	73	93	119
Delta	0	1	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.003	3.617	4.213	4.486	4.184	4.951
TOA Required	0.000	0.003	3.617	4.213	4.486	4.184	4.951
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>PSYOP Equipment</u>							
Other							
Units Funded	0	284	0	0	0	0	0
Units Required	0	284	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	15.861	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	15.861	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SBUD Simulator</u>							
Software							
Units Funded	0	0	11	11	11	11	0
Units Required	0	0	11	11	11	11	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	20.280	21.156	21.545	0.000	0.000
TOA Required	0.000	0.000	20.280	21.156	21.545	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Automation (C4IAS)</u>							
Other							
Units Funded	0	4,095	0	0	0	0	0
Units Required	0	4,095	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	9.748	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	9.748	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOF Automation (SOCRATES)</u>							
Other							
Units Funded	0	467	0	0	0	0	0
Units Required	0	467	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	9.124	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	9.124	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Comms</u>							
End Item							
Units Funded	0	4,496	0	0	0	0	0
Units Required	0	4,496	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	41.997	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	41.997	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOF Intel Systems</u>							
End Item							
Units Funded	1,084	1,095	1,236	1,284	1,284	1,284	1,292
Units Required	1,084	1,095	1,236	1,284	1,284	1,284	1,292
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	13.093	30.929	34.071	33.863	37.617	37.219	37.135
TOA Required	13.093	30.929	34.071	33.863	37.617	37.219	37.135
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Intel Systems (DCGS)</u>							
Other							
Units Funded	14	14	124	124	125	125	125
Units Required	14	14	124	124	125	125	125
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.615	1.613	4.012	4.045	4.110	4.121	4.137
TOA Required	1.615	1.613	4.012	4.045	4.110	4.121	4.137
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOHHI (LONG)</u>							
End Item							
Units Funded	15	31	49	55	55	48	45
Units Required	15	31	49	55	55	48	45
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.121	0.251	0.398	0.443	0.453	0.391	0.366
TOA Required	0.121	0.251	0.398	0.443	0.453	0.391	0.366
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOHHI (MED)</u>							
End Item							
Units Funded	6	0	0	0	0	0	0
Units Required	6	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.029	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.029	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOHHI (PCKT)</u>							
End Item							
Units Funded	200	109	109	110	110	110	110
Units Required	9	109	9	9	9	9	9
Delta	191	0	100	101	101	101	101
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.132	0.085	0.087	0.088	0.089	0.089	0.091
TOA Required	0.132	0.085	0.087	0.088	0.089	0.089	0.091
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

SOMPE

Software

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	1	1	1	1	1	1	1
Units Required	1	1	1	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	6.773	8.002	8.160	8.754	8.670	9.638	9.832
TOA Required	6.773	8.002	8.160	8.754	8.670	9.638	9.832
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
Ordnance Weapons and Munitions							
<u>Other</u>							
End Item							
Units Funded	1	1	1	1	1	1	1
Units Required	1	1	1	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	1	0	0	0	0	0	0
Units Required Supplemental	1	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.083	0.000	0.041	0.042	0.043	0.044	0.045
TOA Required	0.083	0.000	0.041	0.042	0.043	0.044	0.045
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.074	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.074	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SMG (MK46)</u>							
Other							
Units Funded	44	15	19	21	21	21	21
Units Required	44	15	19	19	21	21	21
Delta	0	0	0	2	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.272	0.046	0.118	0.127	0.128	0.130	0.132
TOA Required	0.272	0.046	0.118	0.127	0.128	0.130	0.132
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

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United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
Ordnance Weapons and Munitions: (Continued)							
<u>SMG (MK48)</u>							
Other							
Units Funded	10	0	0	0	0	0	0
Units Required	10	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.073	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.073	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS)							
Aircraft							
<u>A/MH-6</u>							
Basic Aircraft							
Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	35.306	37.583	36.517	33.256	33.822	34.397	37.292
TOA Required	35.306	37.583	36.517	33.256	33.822	34.397	37.292
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.987	1.701	2.056	2.010	2.044	2.079	2.114
TOA Required	1.987	1.701	2.056	2.010	2.044	2.079	2.114
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>A/MH-6</u>							
Other							
Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.505	0.922	0.522	1.458	1.483	1.508	1.533
TOA Required	0.505	0.922	0.522	1.458	1.483	1.508	1.533
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	51	0	51	51	51	51	51
Units Required	51	0	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.545	0.214	1.598	3.140	3.193	3.248	0.992
TOA Required	1.545	0.214	1.598	3.140	3.193	3.248	0.992
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>AAQ-26 FLIR</u>							
Other							
Units Funded	5	17	3	3	0	0	0
Units Required	5	17	3	3	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.810	4.500	1.000	1.000	0.000	0.000	0.000
TOA Required	1.810	4.500	1.000	1.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>AC-130H LLLTV</u>							
Other							
Units Funded	30	62	22	10	10	0	0
Units Required	30	62	22	10	10	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.517	5.475	2.900	1.000	1.000	0.000	0.000
TOA Required	3.517	5.475	2.900	1.000	1.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>AC-130U ALLTV</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>AC-130W PSP Sustainment</u>							
Other							
Units Funded	2200	2200	2300	2400	2700	2880	2880
Units Required	2200	2200	2300	2400	2700	2880	2880
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	23.448	24.620	31.460	32.029	32.609	33.200	33.802
TOA Required	23.448	24.620	27.035	32.029	32.609	33.200	33.802
Delta	0.000	0.000	4.425	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>ALQ-196 CM SYSTEM</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>AN/APX-116</u>							
Other							
Units Funded	9	7	7	7	7	7	7
Units Required	9	7	7	7	7	7	7
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.186	0.141	0.147	0.147	0.147	0.147	0.147
TOA Required	0.186	0.141	0.147	0.147	0.147	0.147	0.147
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>APQ-122/158 RADAR CETS</u>							
Other							
Units Funded	62	62	0	0	0	0	0
Units Required	62	62	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.476	0.490	0.000	0.000	0.000	0.000	0.000
TOA Required	0.476	0.062	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.428	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>APQ-170 CETS</u>							
Other							
Units Funded	0	250	0	0	0	0	0
Units Required	0	250	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.223	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.223	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>APQ-180 CETS</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>ASHS/TGMS</u>							
Other							
Units Funded	621	900	621	621	621	621	621
Units Required	621	900	621	621	621	621	621
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	10.013	9.429	9.800	9.900	9.900	9.900	9.900
TOA Required	10.013	9.429	9.800	9.900	9.900	9.900	9.900
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eachez)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>CSWS (AIMS, TVDL, ROVER & MTM)</u>							
Other							
Units Funded	24	24	24	24	24	24	24
Units Required	24	24	24	24	24	24	24
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.963	0.653	0.637	0.680	0.710	0.750	0.800
TOA Required	0.963	0.653	0.637	0.680	0.710	0.750	0.800
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CV-22 (MMR SUPPORT)</u>							
Other							
Units Funded	30	26	28	19	19	19	19
Units Required	30	26	28	19	19	19	19
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.751	0.694	0.724	0.595	0.595	0.595	0.595
TOA Required	0.751	0.694	0.724	0.595	0.595	0.595	0.595
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>CV-22 (POWER BY HOUR)</u>							
Engine							
Units Funded	22	63	48	57	57	57	57
Units Required	22	63	48	57	57	57	57
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	13.400	24.058	24.500	31.099	32.124	33.029	33.029
TOA Required	13.400	24.058	24.500	31.099	32.124	33.029	33.029
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CV-22 (SIRFC TAPO SUPPORT)</u>							
Other							
Units Funded	15	30	38	38	38	38	38
Units Required	15	30	38	38	38	38	38
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.600	5.832	6.800	6.833	6.956	7.000	7.000
TOA Required	2.600	5.832	6.800	6.833	6.956	7.000	7.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>CV-22 MATT SUPPORT</u>							
Other							
Units Funded	7	0	7	7	7	7	7
Units Required	7	0	7	7	7	7	7
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.050	0.000	0.050	0.050	0.050	0.050	0.050
TOA Required	0.050	0.000	0.050	0.050	0.050	0.050	0.050
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CV-22 PFPS-AWE</u>							
Other							
Units Funded	0	13	13	14	14	14	0
Units Required	0	13	13	14	14	14	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.275	3.939	4.600	5.367	5.109	5.260	5.260
TOA Required	3.275	3.939	4.600	5.367	5.109	5.260	5.260
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>EC-130 (POWER BY HOUR)</u>							
Engine							
Units Funded	12	5	16	16	16	16	16
Units Required	12	5	16	16	16	16	16
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.176	4.182	4.017	4.699	4.981	5.280	5.280
TOA Required	3.176	4.182	4.017	4.699	4.981	5.280	5.280
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>EC-130J SME</u>							
Other							
Units Funded	9	137	18	18	18	18	18
Units Required	9	137	18	18	18	18	18
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.796	9.804	6.145	6.200	6.200	6.200	6.200
TOA Required	3.796	9.804	6.145	6.200	6.200	6.200	6.200
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>GMS2</u>							
Other							
Units Funded	6	10	5	5	5	5	5
Units Required	6	10	5	5	5	5	5
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.101	7.742	3.600	3.700	3.800	3.800	3.800
TOA Required	4.101	7.742	3.600	3.600	3.600	3.600	3.600
Delta	0.000	0.000	0.000	0.100	0.200	0.200	0.200
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>M2UAS</u>							
Other							
Units Funded	0	10	0	0	0	0	0
Units Required	0	10	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MC-130J (POWER BY THE HOUR)</u>							
Engine							
Units Funded	26	24	36	36	36	36	36
Units Required	26	24	36	36	36	36	36
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	8.411	9.426	12.378	17.769	20.501	21.338	22.183
TOA Required	8.411	9.426	13.974	17.769	20.501	21.338	22.183
Delta	0.000	0.000	-1.596	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MCAE</u>							
Other							
Units Funded	6	0	6	6	6	6	6
Units Required	6	45	6	6	6	6	6
Delta	0	-45	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.622	3.747	3.500	3.600	3.600	3.600	3.600
TOA Required	3.622	3.747	3.500	3.600	3.600	3.600	3.600
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

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DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-47G</u>							
Basic Aircraft							
Units Funded	61	62	69	69	69	69	69
Units Required	61	62	69	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	41.254	52.962	48.264	46.875	47.672	48.482	51.198
TOA Required	41.254	52.962	48.264	46.875	47.672	48.482	51.198
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	61	62	0	0	0	0	0
Units Required	61	62	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	14.236	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	14.236	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-47G</u>							
Other							
Units Funded	61	62	69	69	69	69	69
Units Required	61	62	69	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.367	1.610	1.599	3.044	3.096	3.149	3.202
TOA Required	1.367	1.610	1.599	3.044	3.096	3.149	3.202
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	61	62	69	69	69	69	69
Units Required	61	62	69	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	8.225	0.261	9.623	4.929	5.013	5.098	3.294
TOA Required	8.225	0.261	9.623	4.929	5.013	5.098	3.294
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60K</u>							
Basic Aircraft							
Units Funded	22	15	0	0	0	0	0
Units Required	22	15	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	13.256	10.617	0.000	0.000	0.000	0.000	0.000
TOA Required	13.256	10.617	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	22	15	0	0	0	0	0
Units Required	22	15	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.211	0.057	0.000	0.000	0.000	0.000	0.000
TOA Required	0.211	0.057	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60K</u>							
Other							
Units Funded	22	15	0	0	0	0	0
Units Required	22	15	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.277	0.309	0.000	0.000	0.000	0.000	0.000
TOA Required	0.277	0.309	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	22	15	0	0	0	0	0
Units Required	22	15	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.597	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	1.597	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Basic Aircraft							
Units Funded	22	14	3	0	0	0	0
Units Required	22	14	3	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	15.078	10.296	2.126	0.000	0.000	0.000	0.000
TOA Required	15.078	10.296	2.126	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	22	14	3	0	0	0	0
Units Required	22	14	3	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.211	0.053	0.030	0.000	0.000	0.000	0.000
TOA Required	0.211	0.053	0.030	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Other							
Units Funded	22	14	3	0	0	0	0
Units Required	22	14	3	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.277	0.289	0.039	0.000	0.000	0.000	0.000
TOA Required	0.277	0.298	0.039	0.000	0.000	0.000	0.000
Delta	0.000	-0.009	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	22	14	3	0	0	0	0
Units Required	22	14	0	0	0	0	0
Delta	0	0	3	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.597	0.000	0.225	0.000	0.000	0.000	0.000
TOA Required	1.597	0.000	0.225	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Basic Aircraft							
Units Funded	35	51	66	72	72	72	72
Units Required	35	51	66	72	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	21.257	45.965	41.459	52.397	53.289	54.194	57.088
TOA Required	21.257	45.965	41.459	52.397	53.289	54.194	57.088
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	35	51	66	72	72	72	0
Units Required	35	51	66	72	72	72	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.336	3.255	0.654	2.951	3.001	3.052	3.104
TOA Required	0.336	3.255	0.654	2.951	3.001	3.052	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	3.104
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Other							
Units Funded	35	51	66	72	72	72	72
Units Required	35	51	66	72	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.441	1.053	0.861	2.214	2.251	2.290	2.329
TOA Required	0.441	1.053	0.861	2.214	2.251	2.290	2.329
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	35	51	66	72	72	72	72
Units Required	35	51	66	72	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.719	0.214	9.204	5.144	5.231	5.320	3.437
TOA Required	4.719	0.214	9.204	5.144	5.231	5.320	3.437
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MX-15i</u>							
Other							
Units Funded	5	5	5	5	5	0	0
Units Required	5	5	5	5	5	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.319	1.032	1.060	1.000	1.000	0.000	0.000
TOA Required	1.319	1.031	1.060	1.000	1.000	0.000	0.000
Delta	0.000	0.001	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SILENT SHIELD/SENTINEL</u>							
Other							
Units Funded	5	5	5	5	5	5	0
Units Required	5	5	5	5	5	5	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.600	2.539	2.630	2.648	2.833	3.032	0.000
TOA Required	1.600	2.539	2.630	2.648	2.833	3.032	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Contractor Logistics Support (CLS) (Continued)							
Aircraft Totals by Maintenance Type							
Basic Aircraft							
Units Funded	191	193	189	192	192	192	192
Units Required	191	193	189	192	192	192	192
Delta	0	0	0	0	0	0	0
TOA Funded	126.151	157.423	128.366	132.528	134.783	137.073	145.578
TOA Required	126.151	157.423	128.366	132.528	134.783	137.073	145.578
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	251	285	220	232	232	232	160
Units Required	251	285	220	232	232	232	160
Delta	0	0	0	0	0	0	0
TOA Funded	27.732	56.968	43.635	58.528	62.651	64.778	65.710
TOA Required	27.732	56.968	45.231	58.528	62.651	64.778	62.606
Delta	0.000	0.000	-1.596	0.000	0.000	0.000	3.104
Other							
Units Funded	3225	3951	3291	3374	3374	3836	3817
Units Required	3225	3996	3291	3374	3374	3836	3817
Delta	0	-45	0	0	0	0	0
TOA Funded	64.394	85.043	78.074	81.465	81.339	80.481	78.218
TOA Required	64.394	84.623	73.649	81.365	81.139	80.281	78.018
Delta	0.000	0.420	4.425	0.100	0.200	0.200	0.200

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DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Contractor Logistics Support (CLS) (Continued)							
Aircraft Totals by Maintenance Type (Continued)							
Software							
Units Funded	191	142	189	192	192	192	192
Units Required	191	142	186	192	192	192	192
Delta	0	0	3	0	0	0	0
TOA Funded	17.683	0.689	20.650	13.213	13.437	13.666	7.723
TOA Required	17.683	0.689	20.650	13.213	13.437	13.666	7.723
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<hr/>							
Aircraft Totals:							
Units Funded	3858	4571	3889	3990	4287	4452	4361
Units Required	3858	4616	3886	3990	4287	4452	4361
Delta	0	-45	3	0	0	0	0
TOA Funded	235.960	300.123	270.725	285.734	292.210	295.998	297.229
TOA Required	235.960	299.703	267.896	285.634	292.010	295.798	293.925
Delta	0.000	0.420	2.829	0.100	0.200	0.200	3.304

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DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified							
<u>Advanced SEAL Delivery System (ASDS)</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>CBSUBSWCS</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	5.113	0.251	0.243	0.254	0.255	0.262
TOA Required	0.000	5.113	0.251	0.243	0.254	0.255	0.262
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>CNSWCLGSPTY</u>							
N/A							
Units Funded	0	10	0	0	0	0	0
Units Required	0	10	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.499	0.311	0.365	0.369	0.376	0.385	0.392
TOA Required	0.499	0.311	0.365	0.369	0.376	0.385	0.392
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Combatant Craft Medium</u>							
N/A							
Units Funded	0	1	0	0	0	0	0
Units Required	0	1	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	1.305	0.965	2.908	3.932	5.195	7.300
TOA Required	0.000	2.405	0.965	2.908	3.932	5.195	7.300
Delta	0.000	-1.100	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Dive Systems</u>							
N/A							
Units Funded	0	30	0	0	0	0	0
Units Required	0	30	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.815	1.550	1.700	1.714	1.738	1.768	1.801
TOA Required	1.815	1.550	1.700	1.714	1.738	1.768	1.801
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Dry Deck Shelter</u>							
N/A							
Units Funded	0	11	0	0	0	0	0
Units Required	0	11	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	8.968	8.906	10.265	10.386	10.531	10.745	10.889
TOA Required	8.968	8.906	10.265	10.386	10.531	10.745	10.889
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Hydrographic Mapping Unit</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MARC4XXXXX</u>							
N/A							
Units Funded	0	1	0	0	0	0	0
Units Required	0	1	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.369	0.235	0.241	0.233	0.242	0.245	0.252
TOA Required	4.369	0.235	0.241	0.233	0.242	0.245	0.252
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>MCADSXXXXW</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MK V Spec Ops Craft</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>NSWEQ_OM70</u>							
N/A							
Units Funded	0	10	0	0	0	0	0
Units Required	0	10	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.718	1.377	0.689	0.669	0.696	0.698	0.717
TOA Required	0.718	1.377	0.689	0.669	0.696	0.698	0.717
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>NVEQ</u>							
N/A							
Units Funded	4429	200	3682	3762	3662	3562	3462
Units Required	4429	200	3682	3762	3662	3562	3462
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.850	1.377	1.402	1.407	1.420	1.420	1.447
TOA Required	1.850	1.377	1.402	1.407	1.420	1.420	1.447
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Other</u>							
N/A							
Units Funded	1	0	1	1	1	1	1
Units Required	1	0	0	0	0	0	0
Delta	0	0	1	1	1	1	1
Units Funded Supplemental	45	0	50	50	50	50	50
Units Required Supplemental	45	0	0	0	0	0	0
Delta	0	0	50	50	50	50	50
TOA Funded	0.100	0.000	0.100	0.100	0.100	0.100	0.100
TOA Required	0.100	0.000	0.100	0.100	0.100	0.100	0.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	4.500	0.000	3.900	4.000	4.000	4.100	4.100
TOA Required Supplemental	4.500	0.000	3.900	4.000	4.000	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>RHIB₂</u>							
N/A							
Units Funded	132	6	192	252	292	332	372
Units Required	132	6	192	252	292	332	372
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.919	0.932	0.772	0.781	0.792	0.808	0.823
TOA Required	0.919	0.932	0.772	0.781	0.792	0.808	0.823
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>SEAL Delivery Vehicle</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Semi-auto Hydro Recon Vessel</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Swimmer Transport Device</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>UNSSYS E9EV PAR</u>							
N/A							
Units Funded	7533	30	7533	7533	7533	7533	7533
Units Required	7533	30	7533	7533	7533	7533	7533
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.807	2.526	2.495	2.862	3.224	3.297	3.360
TOA Required	0.807	2.526	2.495	2.862	3.224	3.297	3.360
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified Totals by Maintenance Type							
N/A							
Units Funded	12095	299	11408	11548	11548	11428	11368
Units Required	12095	299	11407	11547	11547	11427	11367
Delta	0	0	1	1	1	1	1
Units Funded Supplemental	45	0	50	50	50	50	50
Units Required Supplemental	45	0	0	0	0	0	0
Delta	0	0	50	50	50	50	50
TOA Funded	20.045	23.632	19.245	21.672	23.305	24.916	27.343
TOA Required	20.045	24.732	19.245	21.672	23.305	24.916	27.343
Delta	0.000	-1.100	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	4.500	0.000	3.900	4.000	4.000	4.100	4.100
TOA Required Supplemental	4.500	0.000	3.900	4.000	4.000	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<hr/>							
All Other Items Not Identified Totals							
Units Funded	12095	299	11408	11548	11488	11428	11368
Units Required	12095	299	11407	11547	11487	11427	11367
Delta	0	0	1	1	1	1	1
Units Funded Supplemental	45	0	50	50	50	50	50
Units Required Supplemental	45	0	0	0	0	0	0
Delta	0	0	50	50	50	50	50
TOA Funded	20.045	23.632	19.245	21.672	23.305	24.916	27.343
TOA Required	20.045	24.732	19.245	21.672	23.305	24.916	27.343
Delta	0.000	-1.100	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	4.500	0.000	3.900	4.000	4.000	4.100	4.100
TOA Required Supplemental	4.500	0.000	3.900	4.000	4.000	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Automotive Equipment							
FSOV							
Other							
Units Funded	0	1488	0	0	0	0	0
Units Required	0	1488	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.050	5.940	0.000	0.000	0.000	0.000	0.000
TOA Required	1.416	5.940	0.000	0.000	0.000	0.000	0.000
Delta	-0.366	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Contractor Logistics Support (CLS) (Continued)							
Automotive Equipment Totals by Maintenance Type							
Other							
Units Funded	0	1488	0	0	0	0	0
Units Required	0	1488	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.050	5.940	0.000	0.000	0.000	0.000	0.000
TOA Required	1.416	5.940	0.000	0.000	0.000	0.000	0.000
Delta	-0.366	0.000	0.000	0.000	0.000	0.000	0.000
<hr/>							
Automotive Equipment Totals							
Units Funded	0	1488	0	0	0	0	0
Units Required	0	1488	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.050	5.940	0.000	0.000	0.000	0.000	0.000
TOA Required	1.416	5.940	0.000	0.000	0.000	0.000	0.000
Delta	-0.366	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Contractor Logistics Support (CLS) (Continued)							
Electronics and Communications Systems							
<u>Automation Systems</u>							
End Item							
Units Funded	0	17213	18071	21082	22083	22480	22482
Units Required	0	19029	18071	21082	22083	22480	22482
Delta	0	-1816	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	34.426	36.141	35.625	37.627	38.422	39.229
TOA Required	0.000	38.058	36.141	35.625	37.627	38.422	39.229
Delta	0.000	-3.632	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Comm Equip & Electronics</u>							
Software							
Units Funded	0	425	456	478	478	488	491
Units Required	0	442	465	478	478	488	491
Delta	0	-17	-9	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	26.374	28.276	29.648	29.688	30.261	30.896
TOA Required	0.000	27.410	28.276	29.648	29.688	30.261	30.896
Delta	0.000	-1.036	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Contractor Logistics Support (CLS) (Continued)							
<u>Electronics and Communications Systems (Continued)</u>							
<u>Intelligence Systems</u>							
Software							
Units Funded	0	481	381	377	386	381	382
Units Required	0	549	381	377	386	381	382
Delta	0	-68	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	13.478	10.679	10.567	10.800	10.801	10.808
TOA Required	0.000	15.361	10.679	10.567	10.800	10.801	10.808
Delta	0.000	-1.883	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MISO</u>							
Other							
Units Funded	0	70	72	42	42	44	50
Units Required	0	70	72	42	42	44	50
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	13.142	13.400	7.873	7.920	8.243	8.416
TOA Required	0.000	13.142	13.400	7.873	7.920	8.243	8.416
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
 <u>Electronics and Communications Systems (Continued)</u>							
 <u>Other</u>							
 End Item							
Units Funded	6	1	8	8	8	8	8
Units Required	6	0	1	1	1	1	1
Delta	0	1	7	7	7	7	7
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.600	0.000	3.400	3.400	3.400	3.400	3.400
TOA Required	0.600	0.000	3.400	3.400	3.400	3.400	3.400
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
 <u>Tactical Radio Systems</u>							
 End Item							
Units Funded	0	356	390	389	390	399	408
Units Required	0	399	390	389	390	399	408
Delta	0	-43	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	9.424	10.334	10.292	10.317	10.559	10.780
TOA Required	0.000	10.550	10.334	10.292	10.317	10.559	10.780
Delta	0.000	-1.126	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Contractor Logistics Support (CLS) (Continued)							
Electronics and Communications Systems Totals by Maintenance Type							
End Item							
Units Funded	6	17570	18469	21479	21479	22887	22898
Units Required	6	19428	18462	21472	21472	22880	22891
Delta	0	-1858	7	7	7	7	7
TOA Funded	0.600	43.850	49.875	49.317	51.344	52.381	53.409
TOA Required	0.600	48.608	49.875	49.317	51.344	52.381	53.409
Delta	0.000	-4.758	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	0	70	72	42	42	44	50
Units Required	0	70	72	42	42	44	50
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	13.142	13.400	7.873	7.920	8.243	8.416
TOA Required	0.000	13.142	13.400	7.873	7.920	8.243	8.416
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	0	906	837	855	855	869	873
Units Required	0	991	846	855	855	869	873
Delta	0	-85	-9	0	0	0	0
TOA Funded	0.000	39.852	38.955	40.215	40.488	41.062	41.704
TOA Required	0.000	42.771	38.955	40.215	40.488	41.062	41.704
Delta	0.000	-2.919	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
<hr/>							
Electronics and Communications Systems Totals							
Units Funded	6	18546	19378	22376	23387	23800	23821
Units Required	6	20489	19380	22369	23380	23793	23814
Delta	0	-1943	-2	7	7	7	7
TOA Funded	0.600	96.844	102.230	97.405	99.752	101.686	103.529
TOA Required	0.600	104.521	102.230	97.405	99.752	101.686	103.529
Delta	0.000	-7.677	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Ordnance Weapons and Munitions							
<u>SOFNSW MUNS</u>							
End Item							
Units Funded	885	318	991	991	991	991	991
Units Required	885	318	991	991	991	991	991
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.830	1.149	1.182	1.146	1.194	1.198	1.232
TOA Required	0.830	1.149	1.182	1.146	1.194	1.198	1.232
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Ordnance Weapons and Munitions Totals by Maintenance Type							
End Item							
Units Funded	885	318	991	991	991	991	991
Units Required	885	318	991	991	991	991	991
Delta	0	0	0	0	0	0	0
TOA Funded	0.830	1.149	1.182	1.146	1.194	1.198	1.232
TOA Required	0.830	1.149	1.182	1.146	1.194	1.198	1.232
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons and Munitions Totals:							
Units Funded	885	318	991	991	991	991	991
Units Required	885	318	991	991	991	991	991
Delta	0	0	0	0	0	0	0
TOA Funded	0.830	1.149	1.182	1.146	1.194	1.198	1.232
TOA Required	0.830	1.149	1.182	1.146	1.194	1.198	1.232
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Contractor Logistics Support (CLS)							
SOCOM Totals by Maintenance Activity							
Aircraft							
Units Funded	3858	4571	3889	3990	4287	4452	4361
Units Required	3858	4616	3886	3990	4287	4452	4361
Delta	0	-45	3	0	0	0	0
TOA Funded	235.960	300.123	270.725	285.734	292.210	295.998	297.229
TOA Required	235.960	299.703	267.896	285.634	292.010	295.798	293.925
Delta	0.000	0.420	2.829	0.100	0.200	0.200	3.304
All Other Items Not Identified							
Units Funded	12095	299	11408	11548	11488	11428	11368
Units Required	12095	299	11407	11547	11487	11427	11367
Delta	0	0	1	1	1	1	1
Units Funded Supplemental	45	0	50	50	50	50	50
Units Required Supplemental	45	0	0	0	0	0	0
Delta	0	0	50	50	50	50	50
TOA Funded	20.045	23.632	19.245	21.672	23.305	24.916	27.343
TOA Required	20.045	24.732	19.245	21.672	23.305	24.916	27.343
Delta	0.000	-1.100	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	4.500	0.000	3.900	4.000	4.000	4.100	4.100
TOA Required Supplemental	4.500	0.000	3.900	4.000	4.000	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Automotive Equipment							
Units Funded	0	1488	0	0	0	0	0
Units Required	0	1488	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.050	5.940	0.000	0.000	0.000	0.000	0.000
TOA Required	1.416	5.940	0.000	0.000	0.000	0.000	0.000
Delta	-0.366	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Contractor Logistics Support (CLS) (Continued)							
SOCOM TOA Totals by Maintenance Activity (Continued)							
Electronics and Communications Systems							
Units Funded	6	18546	19378	22376	23387	23800	23821
Units Required	6	20489	19380	22369	23380	23793	23814
Delta	0	-1943	-2	7	7	7	7
TOA Funded	0.600	96.844	102.230	97.405	99.752	101.686	103.529
TOA Required	0.600	104.521	102.230	97.405	99.752	101.686	103.529
Delta	0.000	-7.677	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons and Munitions							
Units Funded	885	318	991	991	991	991	991
Units Required	885	318	991	991	991	991	991
Delta	0	0	0	0	0	0	0
TOA Funded	0.830	1.149	1.182	1.146	1.194	1.198	1.232
TOA Required	0.830	1.149	1.182	1.146	1.194	1.198	1.232
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Totals							
Units Funded	16844	25222	35666	38905	40153	40671	40541
Units Required	16844	27210	35664	38897	40145	40663	40533
Delta	0	-1988	2	8	8	8	8
Units Funded Supplemental	45	0	50	50	50	50	50
Units Required Supplemental	45	0	0	0	0	0	0
Delta	0	0	50	50	50	50	50
TOA Funded	258.485	427.688	393.382	405.957	416.461	423.798	429.333
TOA Required	258.851	436.045	390.553	405.857	416.261	423.598	426.029
Delta	-0.366	-8.357	2.829	0.100	0.200	0.200	3.304
TOA Funded Supplemental	4.500	0.000	3.900	4.000	4.000	4.100	4.100
TOA Required Supplemental	4.500	0.000	3.900	4.000	4.000	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Organic							
Aircraft							
<u>A/MH-6</u>							
Basic Aircraft							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-47G</u>							
Basic Aircraft							
Units Funded	61	62	69	69	69	69	69
Units Required	61	62	69	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.540	8.045	4.141	4.211	4.283	4.356	4.430
TOA Required	3.540	8.045	4.141	4.211	4.283	4.356	4.430
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	61	62	69	69	69	69	69
Units Required	61	62	69	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.035	0.284	0.041	0.042	0.043	0.043	0.044
TOA Required	0.035	0.284	0.041	0.042	0.043	0.043	0.044
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60K</u>							
Basic Aircraft							
Units Funded	22	15	0	0	0	0	0
Units Required	22	15	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.008	0.405	0.000	0.000	0.000	0.000	0.000
TOA Required	0.008	0.405	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	22	15	0	0	0	0	0
Units Required	22	15	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.013	0.069	0.000	0.000	0.000	0.000	0.000
TOA Required	0.013	0.069	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Basic Aircraft							
Units Funded	22	14	0	0	0	0	0
Units Required	22	14	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.004	0.003	0.000	0.000	0.000	0.000	0.000
TOA Required	0.004	0.003	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	22	14	3	0	0	0	0
Units Required	22	14	3	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.013	0.064	0.002	0.000	0.000	0.000	0.000
TOA Required	0.013	0.064	0.002	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Basic Aircraft							
Units Funded	35	51	66	72	72	72	72
Units Required	35	51	66	72	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.319	4.922	0.623	0.691	0.703	0.715	0.727
TOA Required	0.319	4.922	0.623	0.691	0.703	0.715	0.727
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	35	51	66	72	0	72	72
Units Required	35	51	66	72	0	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.020	0.234	0.040	0.043	0.045	0.045	0.046
TOA Required	0.020	0.234	0.040	0.043	0.045	0.045	0.046
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Organic (Continued)							
Aircraft Totals by Maintenance Type							
Basic Aircraft							
Units Funded	140	142	135	141	141	141	141
Units Required	140	142	135	141	141	141	141
Delta	0	0	0	0	0	0	0
TOA Funded	3.871	13.375	4.764	4.902	4.986	5.071	5.157
TOA Required	3.871	13.375	4.764	4.902	4.986	5.071	5.157
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	140	142	138	141	141	141	141
Units Required	140	142	138	141	141	141	141
Delta	0	0	0	0	0	0	0
TOA Funded	0.081	0.651	0.083	0.085	0.088	0.088	0.090
TOA Required	0.081	0.651	0.083	0.085	0.088	0.088	0.090
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<hr/>							
Aircraft Totals							
Units Funded	280	284	273	282	210	282	282
Units Required	280	284	273	282	210	282	282
Delta	0	0	0	0	0	0	0
TOA Funded	3.952	14.026	4.847	4.987	5.074	5.159	5.247
TOA Required	3.952	14.026	4.847	4.987	5.074	5.159	5.247
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

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DADW							
Organic (Continued)							
All Other Items Not Identified							
<u>Dry Deck Shelter</u>							
N/A							
Units Funded	0	6	0	0	0	0	0
Units Required	0	6	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MK V Spec Ops Craft</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.220	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.220	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Organic (Continued)							
All Other Items: Not Identified (Continued)							
<u>SEAL Delivery Vehicle</u>							
N/A							
Units Funded	10	32	20	30	38	40	40
Units Required	10	32	20	30	38	40	40
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	8.959	9.206	9.048	9.580	9.715	9.909	10.098
TOA Required	8.959	9.206	9.048	9.580	9.715	9.909	10.098
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Organic (Continued)							
All Other Items Not Identified Totals by Maintenance Type							
N/A							
Units Funded	10	38	20	30	30	40	40
Units Required	10	38	20	30	30	40	40
Delta	0	0	0	0	0	0	0
TOA Funded	9.179	9.206	9.048	9.580	9.715	9.909	10.098
TOA Required	9.179	9.206	9.048	9.580	9.715	9.909	10.098
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
All Other Items Not Identified Totals:							
Units Funded	10	38	20	30	38	40	40
Units Required	10	38	20	30	38	40	40
Delta	0	0	0	0	0	0	0
TOA Funded	9.179	9.206	9.048	9.580	9.715	9.909	10.098
TOA Required	9.179	9.206	9.048	9.580	9.715	9.909	10.098
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Organic (Continued)							
Automotive Equipment							
<u>FSOV GMV 1.0</u>							
Other							
Units Funded	0	0	1	1	1	1	1
Units Required	0	0	67	51	45	59	57
Delta	0	0	-66	-50	-44	-58	-56
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.196	0.251	0.074	0.075	0.077
TOA Required	0.000	0.000	16.262	13.225	12.184	16.806	16.451
Delta	0.000	0.000	-16.066	-12.974	-12.110	-16.731	-16.374
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Organic (Continued)							
Automotive Equipment Totals by Maintenance Type							
Other							
Units Funded	0	0	1	1	1	1	1
Units Required	0	0	67	51	51	59	57
Delta	0	0	-66	-50	-50	-58	-56
TOA Funded	0.000	0.000	0.196	0.251	0.074	0.075	0.077
TOA Required	0.000	0.000	16.262	13.225	12.184	16.806	16.451
Delta	0.000	0.000	-16.066	-12.974	-12.110	-16.731	-16.374
Automotive Equipment Totals							
Units Funded	0	0	1	1	1	1	1
Units Required	0	0	67	51	45	59	57
Delta	0	0	-66	-50	-44	-58	-56
TOA Funded	0.000	0.000	0.196	0.251	0.074	0.075	0.077
TOA Required	0.000	0.000	16.262	13.225	12.184	16.806	16.451
Delta	0.000	0.000	-16.066	-12.974	-12.110	-16.731	-16.374

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems							
<u>Comm Equip & Electronics</u>							
Software							
Units Funded	0	223	239	329	329	334	337
Units Required	0	232	239	329	329	334	337
Delta	0	-9	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	19.099	20.475	28.008	28.038	28.452	29.049
TOA Required	0.000	19.848	20.475	28.008	28.038	28.452	29.049
Delta	0.000	-0.749	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>INOD</u>							
End Item							
Units Funded	46	47	24	35	29	24	23
Units Required	46	47	24	99	101	91	48
Delta	0	0	0	-64	-72	-67	-25
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.207	0.210	0.219	0.235	0.255	0.320	0.324
TOA Required	0.207	0.210	0.219	0.235	0.255	0.320	0.324
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems (Continued)							
<u>MISO</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.692	0.740	0.766	0.771	0.814	0.831
TOA Required	0.000	0.692	0.740	0.766	0.771	0.814	0.831
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>PSYOP Equipment</u>							
Other							
Units Funded	50	0	0	0	0	0	0
Units Required	50	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.799	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	2.799	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Comms</u>							
End Item							
Units Funded	15010	0	0	0	0	0	0
Units Required	15010	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	27.757	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	27.757	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOLAM</u>							
End Item							
Units Funded	8	6	32	32	36	36	37
Units Required	8	6	182	264	292	292	292
Delta	0	0	-150	-232	-256	-256	-255
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.163	0.119	0.661	0.657	0.724	0.730	0.747
TOA Required	0.163	0.119	1.105	2.739	3.693	2.988	3.564
Delta	0.000	0.000	-0.444	-2.082	-2.969	-2.258	-2.817
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems (Continued)							
<u>Tactical Radio Systems</u>							
End Item							
Units Funded	0	79	63	47	81	85	87
Units Required	0	88	63	63	81	85	87
Delta	0	-9	0	-16	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	4.436	3.522	2.625	4.534	4.776	4.876
TOA Required	0.000	4.965	3.522	3.592	4.534	4.776	4.873
Delta	0.000	-0.529	0.000	-0.967	0.000	0.000	0.003
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>VASBM (PVS15)</u>							
End Item							
Units Funded	355	371	522	556	537	547	558
Units Required	355	371	522	525	669	489	443
Delta	0	0	0	31	-132	58	115
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.778	1.855	5.546	5.689	5.824	5.925	6.047
TOA Required	1.778	1.855	5.546	6.026	5.788	6.504	6.978
Delta	0.000	0.000	0.000	-0.337	0.036	-0.579	-0.931
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Organic (Continued)							
Electronics and Communications Systems Totals by Maintenance Type							
End Item							
Units Funded	15419	503	641	670	670	692	705
Units Required	15419	512	791	951	951	957	870
Delta	0	-9	-150	-281	-281	-265	-165
TOA Funded	29.905	6.620	9.948	9.206	11.337	11.751	11.994
TOA Required	29.905	7.149	10.392	12.592	14.270	14.588	15.739
Delta	0.000	-0.529	-0.444	-3.386	-2.933	-2.837	-3.745
Other							
Units Funded	50	0	0	0	0	0	0
Units Required	50	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.799	0.692	0.740	0.766	0.771	0.814	0.831
TOA Required	2.799	0.692	0.740	0.766	0.771	0.814	0.831
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	0	223	239	329	329	334	337
Units Required	0	232	239	329	329	334	337
Delta	0	-9	0	0	0	0	0
TOA Funded	0.000	19.099	20.475	28.008	28.038	28.452	29.049
TOA Required	0.000	19.848	20.475	28.008	28.038	28.452	29.049
Delta	0.000	-0.749	0.000	0.000	0.000	0.000	0.000

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DADW

Organic (Continued)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Electronic and Communications Systems Totals							
Units Funded	15469	726	880	999	1012	1026	1042
Units Required	15469	744	1030	1280	1472	1291	1207
Delta	0	-18	-150	-281	-460	-265	-165
TOA Funded	32.704	26.411	31.163	37.980	40.146	41.017	41.874
TOA Required	32.704	27.689	31.607	41.366	43.079	43.854	45.619
Delta	0.000	-1.278	-0.444	-3.386	-2.933	-2.837	-3.745

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Organic (Continued)							
Ordnance Weapons and Munitions:							
<u>FSWS</u>							
Other							
Units Funded	212	51	104	141	144	146	68
Units Required	212	51	105	141	167	191	191
Delta	0	0	-1	0	-23	-45	-123
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.373	0.094	1.721	1.640	1.677	1.697	0.791
TOA Required	0.373	0.094	1.721	5.938	5.426	5.638	3.301
Delta	0.000	0.000	0.000	-4.298	-3.749	-3.941	-2.510
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MAAWS</u>							
Other							
Units Funded	26	25	26	26	26	27	28
Units Required	26	25	26	26	26	27	28
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.783	0.766	0.793	0.796	0.811	0.825	0.843
TOA Required	0.783	0.766	0.793	0.796	0.811	0.825	0.843
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Organic (Continued)							
Ordnance Weapons and Munitions (Continued)							
<u>NONST</u>							
Other							
Units Funded	0	9370	9370	9370	9370	9370	9370
Units Required	0	9370	9370	9370	9370	9370	9370
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.977	3.186	2.366	1.884	1.873	1.926
TOA Required	0.000	0.977	0.995	1.012	1.031	1.049	1.068
Delta	0.000	0.000	2.191	1.354	0.853	0.824	0.858
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>WPNAC</u>							
Other							
Units Funded	73	90	21064	21462	21910	22295	22718
Units Required	73	82	22535	22947	23461	24001	24562
Delta	0	8	-1471	-1485	-1551	-1706	-1844
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.865	1.003	1.643	1.674	1.709	1.739	1.772
TOA Required	0.865	1.003	1.762	4.814	4.892	4.979	5.073
Delta	0.000	0.000	-0.119	-3.140	-3.183	-3.240	-3.301
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Organic (Continued)							
Ordnance Weapons and Munitions Totals by Maintenance Type							
Other							
Units Funded	311	9536	30564	30999	30999	31838	32184
Units Required	311	9528	32036	32484	32484	33589	34151
Delta	0	8	-1472	-1485	-1485	-1751	-1967
TOA Funded	2.021	2.840	7.343	6.476	6.081	6.134	5.332
TOA Required	2.021	2.840	5.271	12.560	12.160	12.491	10.285
Delta	0.000	0.000	2.072	-6.084	-6.079	-6.357	-4.953
<hr/>							
Ordnance Weapons and Munitions Totals:							
Units Funded	311	9536	30564	30999	31450	31838	32184
Units Required	311	9528	32036	32484	33024	33589	34151
Delta	0	8	-1472	-1485	-1574	-1751	-1967
TOA Funded	2.021	2.840	7.343	6.476	6.081	6.134	5.332
TOA Required	2.021	2.840	5.271	12.560	12.160	12.491	10.285
Delta	0.000	0.000	2.072	-6.084	-6.079	-6.357	-4.953

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DADW							
Organic							
SOCOM Totals by Maintenance Activity							
Aircraft							
Units Funded	280	284	273	282	210	282	282
Units Required	280	284	273	282	210	282	282
Delta	0	0	0	0	0	0	0
TOA Funded	3.952	14.026	4.847	4.987	5.074	5.159	5.247
TOA Required	3.952	14.026	4.847	4.987	5.074	5.159	5.247
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
All Other Items Not Identified							
Units Funded	10	38	20	30	38	40	40
Units Required	10	38	20	30	38	40	40
Delta	0	0	0	0	0	0	0
TOA Funded	9.179	9.206	9.048	9.580	9.715	9.909	10.098
TOA Required	9.179	9.206	9.048	9.580	9.715	9.909	10.098
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Automotive Equipment							
Units Funded	0	0	1	1	1	1	1
Units Required	0	0	67	51	45	59	57
Delta	0	0	-66	-50	-44	-58	-56
TOA Funded	0.000	0.000	0.196	0.251	0.074	0.075	0.077
TOA Required	0.000	0.000	16.262	13.225	12.184	16.806	16.451
Delta	0.000	0.000	-16.066	-12.974	-12.110	-16.731	-16.374
Electronics and Communications Systems							
Units Funded	15469	726	880	999	1012	1026	1042
Units Required	15469	744	1030	1280	1472	1291	1207
Delta	0	-18	-150	-281	-460	-265	-165
TOA Funded	32.704	26.411	31.163	37.980	40.146	41.017	41.874
TOA Required	32.704	27.689	31.607	41.366	43.079	43.854	45.619
Delta	0.000	-1.278	-0.444	-3.386	-2.933	-2.837	-3.745

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DADW							
Organic (Continued)							
SOCOM TOA Totals by Maintenance Activity (Continued)							
Ordnance Weapons and Munitions							
Units Funded	311	9536	30564	30999	31450	31838	32184
Units Required	311	9528	32036	32484	33024	33589	34151
Delta	0	8	-1472	-1485	-1574	-1751	-1967
TOA Funded	2.021	2.840	7.343	6.476	6.081	6.134	5.332
TOA Required	2.021	2.840	5.271	12.560	12.160	12.491	10.285
Delta	0.000	0.000	2.072	-6.084	-6.079	-6.357	-4.953
Grand Totals							
Units Funded	16070	10584	31738	32311	32711	33187	33549
Units Required	16070	10594	33426	34127	34789	35261	35737
Delta	0	-10	-1688	-1816	-2078	-2074	-2188
TOA Funded	47.856	52.483	52.597	59.274	61.090	62.294	62.628
TOA Required	47.856	53.761	67.035	81.718	82.212	88.219	87.700
Delta	0.000	-1.278	-14.438	-22.444	-21.122	-25.925	-25.072

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DADW							
Other Contract							
Aircraft							
<u>M2UAS</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MH47 MH 60 MH6</u>							
Basic Aircraft							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	51.008	50.530	51.232	52.455	53.447
TOA Required	0.000	0.000	51.008	505.830	51.232	52.455	53.447
Delta	0.000	0.000	0.000	-455.300	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Aircraft (Continued)							
<u>SUAS</u>							
Other							
Units Funded	36	90	48	65	80	87	90
Units Required	90	90	90	90	90	90	90
Delta	-54	0	-42	-25	-10	-3	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.180	0.458	2.094	3.995	5.172	4.610	5.256
TOA Required	3.297	0.458	4.179	6.205	7.262	7.412	7.574
Delta	-3.117	0.000	-2.085	-2.210	-2.090	-2.802	-2.318
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eches)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Aircraft Totals by Maintenance Type							
Basic Aircraft							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	51.008	50.530	51.232	52.455	53.447
TOA Required	0.000	0.000	51.008	505.830	51.232	52.455	53.447
Delta	0.000	0.000	0.000	-455.300	0.000	0.000	0.000
Other							
Units Funded	36	90	48	65	65	87	90
Units Required	90	90	90	90	90	90	90
Delta	-54	0	-42	-25	-25	-3	0
TOA Funded	0.180	0.458	2.094	3.995	5.172	4.610	5.256
TOA Required	3.297	0.458	4.179	6.205	7.262	7.412	7.574
Delta	-3.117	0.000	-2.085	-2.210	-2.090	-2.802	-2.318
Aircraft Totals							
Units Funded	36	90	48	65	80	87	90
Units Required	90	90	90	90	90	90	90
Delta	-54	0	-42	-25	-10	-3	0
TOA Funded	0.180	0.458	53.102	54.525	56.404	57.065	58.703
TOA Required	3.297	0.458	55.187	512.035	58.494	59.867	61.021
Delta	-3.117	0.000	-2.085	-457.510	-2.090	-2.802	-2.318

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
All Other Items Not Identified							
<u>MCADS</u>							
N/A							
Units Funded	18	52	18	18	27	36	27
Units Required	18	52	18	18	27	36	27
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.641	0.634	0.653	0.637	0.664	0.666	0.685
TOA Required	0.641	0.634	0.653	0.637	0.664	0.666	0.685
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOC-R</u>							
N/A							
Units Funded	5	5	3	6	6	6	6
Units Required	5	5	6	6	6	6	6
Delta	0	0	-3	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.529	0.523	0.269	0.544	0.551	0.563	0.574
TOA Required	0.529	0.523	0.269	0.544	0.551	0.563	0.574
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
All Other Items Not Identified (Continued)							
<u>SOF Automation (VTC)</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
All Other Items Not Identified Totals by Maintenance Type							
N/A							
Units Funded	23	57	21	24	24	42	33
Units Required	23	57	24	24	24	42	33
Delta	0	0	-3	0	0	0	0
TOA Funded	1.170	1.157	0.922	1.181	1.215	1.229	1.259
TOA Required	1.170	1.157	0.922	1.181	1.215	1.229	1.259
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
All Other Items Not Identified Totals							
Units Funded	23	57	21	24	33	42	33
Units Required	23	57	24	24	33	42	33
Delta	0	0	-3	0	0	0	0
TOA Funded	1.170	1.157	0.922	1.181	1.215	1.229	1.259
TOA Required	1.170	1.157	0.922	1.181	1.215	1.229	1.259
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Automotive Equipment							
<u>FSOV</u>							
Other							
Units Funded	21	21	21	21	21	21	21
Units Required	21	21	21	21	21	21	21
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	6.900	6.900	6.900	6.900	6.900	6.900	6.900
TOA Required	6.900	6.900	6.900	6.900	6.900	6.900	6.900
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>FSOV MRAP</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Other Contract (Continued)							
Automotive Equipment Totals by Maintenance Type							
Other							
Units Funded	21	21	21	21	21	21	21
Units Required	21	21	21	21	21	21	21
Delta	0	0	0	0	0	0	0
TOA Funded	6.900	6.900	6.900	6.900	6.900	6.900	6.900
TOA Required	6.900	6.900	6.900	6.900	6.900	6.900	6.900
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<hr/>							
Automotive Equipment Totals							
Units Funded	21	21	21	21	21	21	21
Units Required	21	21	21	21	21	21	21
Delta	0	0	0	0	0	0	0
TOA Funded	6.900	6.900	6.900	6.900	6.900	6.900	6.900
TOA Required	6.900	6.900	6.900	6.900	6.900	6.900	6.900
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems							
<u>CCFLIR</u>							
Other							
Units Funded	12	44	25	22	2	2	2
Units Required	12	44	25	22	2	2	2
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.649	2.876	6.473	5.603	0.602	0.603	0.628
TOA Required	2.649	2.876	6.473	5.603	0.602	0.603	0.628
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>DMTRS</u>							
Software							
Units Funded	2	2	0	0	0	0	0
Units Required	2	2	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	5.059	4.628	0.000	0.000	0.000	0.000	0.000
TOA Required	5.059	4.628	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>FSDS</u>							
End Item							
Units Funded	0	162	0	0	0	0	0
Units Required	0	162	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.124	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.124	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>GMVAS (DRVR)</u>							
End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eache\$)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>GMVAS (LONG)</u>							
End Item							
Units Funded	2	2	0	0	0	0	0
Units Required	2	2	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.035	0.031	0.000	0.000	0.000	0.000	0.000
TOA Required	0.035	0.031	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>GMVAS (SHORT)</u>							
End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>JICTR Simulator</u>							
Software							
Units Funded	4	4	4	4	4	4	0
Units Required	4	4	4	4	4	4	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.357	0.357	0.373	0.362	0.377	0.378	0.389
TOA Required	0.357	0.357	0.373	0.362	0.377	0.378	0.389
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>Other</u>							
End Item							
Units Funded	0	206	136	136	136	138	1
Units Required	0	206	136	136	136	210	1
Delta	0	0	0	0	0	-72	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	2.557	0.316	0.320	0.324	0.328	0.100
TOA Required	0.000	2.557	0.316	0.320	0.324	0.328	0.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	6	24	0	0	0	0	0
Units Required	5	24	0	0	0	0	0
Delta	1	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	3.500	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	3.500	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eches)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>PSYOP Equipment</u>							
Other							
Units Funded	284	0	0	0	0	0	0
Units Required	284	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	15.861	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	15.861	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SBUD Simulator</u>							
Software							
Units Funded	22	22	22	22	22	0	0
Units Required	22	22	22	22	22	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	58.910	24.555	37.375	37.426	38.285	38.405	38.508
TOA Required	58.910	24.555	37.375	37.426	38.285	38.405	38.508
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Automation (C4IAS)</u>							
Other							
Units Funded	4095	0	0	0	0	0	0
Units Required	4095	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	9.748	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	9.748	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOF Automation (SOCRATES)</u>							
Other							
Units Funded	326	0	0	0	0	0	0
Units Required	326	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	9.124	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	9.124	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Comms</u>							
End Item							
Units Funded	4496	0	0	0	0	0	0
Units Required	4496	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	41.997	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	41.997	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOF Intel Systems</u>							
End Item							
Units Funded	1095	1236	1112	1046	1107	1110	1133
Units Required	1095	1236	1112	1046	1107	1110	1133
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	30.929	34.071	31.124	29.266	30.985	31.057	31.707
TOA Required	30.929	34.071	31.124	29.266	30.985	31.057	31.707
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Intel Systems (DCGS)</u>							
Other							
Units Funded	14	124	106	33	35	36	36
Units Required	14	124	106	33	35	36	36
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.613	4.012	12.292	3.742	4.029	4.113	4.193
TOA Required	1.613	4.012	12.292	3.742	4.029	4.113	4.193
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOHHI (LONG)</u>							
End Item							
Units Funded	31	49	58	55	64	64	66
Units Required	31	49	35	43	44	45	45
Delta	0	0	23	12	20	19	21
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.251	0.398	0.409	0.390	0.451	0.454	0.467
TOA Required	0.251	0.398	0.250	0.303	0.311	0.316	0.318
Delta	0.000	0.000	0.159	0.087	0.140	0.138	0.149
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOHHI (MED)</u>							
End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SOHHI (PCKT)</u>							
End Item							
Units Funded	109	109	528	528	572	529	529
Units Required	109	9	329	329	652	392	394
Delta	0	100	199	199	-80	137	135
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.085	0.087	0.252	0.267	0.273	0.276	0.280
TOA Required	0.085	0.087	0.157	0.192	0.311	0.187	0.188
Delta	0.000	0.000	0.095	0.075	-0.038	0.089	0.092
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOMPE</u>							
Software							
Units Funded	1	1	1	1	1	1	1
Units Required	1	1	1	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	8.002	8.160	8.525	8.509	9.450	9.557	9.747
TOA Required	8.002	8.160	8.525	8.875	9.610	9.873	9.978
Delta	0.000	0.000	0.000	-0.366	-0.160	-0.316	-0.231
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems Totals by Maintenance Type							
End Item							
Units Funded	5733	1764	1834	1765	1765	1841	1729
Units Required	5733	1664	1612	1554	1554	1757	1573
Delta	0	100	222	211	211	84	156
TOA Funded	73.297	37.268	32.101	30.243	32.033	32.115	32.554
TOA Required	73.297	37.268	31.847	30.081	31.931	31.888	32.313
Delta	0.000	0.000	0.254	0.162	0.102	0.227	0.241
Other							
Units Funded	4737	192	131	55	55	38	38
Units Required	4736	192	131	55	55	38	38
Delta	1	0	0	0	0	0	0
TOA Funded	38.995	10.388	18.765	9.345	4.631	4.716	4.821
TOA Required	38.995	10.388	18.765	9.345	4.631	4.716	4.821
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	29	29	27	27	27	5	1
Units Required	29	29	27	27	27	5	1
Delta	0	0	0	0	0	0	0
TOA Funded	72.328	37.700	46.273	46.297	48.112	48.340	48.644
TOA Required	72.328	37.700	46.273	46.663	48.272	48.656	48.875
Delta	0.000	0.000	0.000	-0.366	-0.160	-0.316	-0.231

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United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
<u>Other Contract (Continued)</u>							
<u>Electronics and Communications Systems Totals</u>							
Units Funded	10499	1985	1992	1847	1943	1884	1768
Units Required	10498	1885	1770	1636	2003	1800	1612
Delta	1	100	222	211	-60	84	156
TOA Funded	184.620	85.356	97.139	85.885	84.776	85.171	86.019
TOA Required	184.620	85.356	96.885	86.089	84.834	85.260	86.009
Delta	0.000	0.000	0.254	-0.204	-0.058	-0.089	0.010

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DADW							
Other Contract (Continued)							
Ordnance Weapons and Munitions							
<u>Other</u>							
Support Equipment							
Units Funded	1	1	1	1	1	1	1
Units Required	1	2	0	0	0	0	0
Delta	0	-1	1	1	1	1	1
Units Funded Supplemental	2	0	0	0	0	0	0
Units Required Supplemental	2	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.100	0.041	0.000	0.000	0.000	0.000	0.000
TOA Required	0.100	0.041	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.200	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.200	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SMG (MK46)</u>							
Other							
Units Funded	15	19	54	57	55	58	69
Units Required	15	19	54	57	55	58	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.046	0.118	0.338	0.352	0.343	0.362	0.431
TOA Required	0.046	0.118	0.338	0.352	0.343	0.362	0.431
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Other Contract (Continued)							
Ordnance Weapons and Munitions (Continued)							
<u>SMG (MK48)</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Other Contract (Continued)							
Ordnance Weapons and Munitions Totals by Maintenance Type							
Other							
Units Funded	15	19	54	57	57	58	69
Units Required	15	19	54	57	57	58	69
Delta	0	0	0	0	0	0	0
TOA Funded	0.046	0.118	0.338	0.352	0.343	0.362	0.431
TOA Required	0.046	0.118	0.338	0.352	0.343	0.362	0.431
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Support Equipment							
Units Funded	1	1	1	1	1	1	1
Units Required	1	2	0	0	0	0	0
Delta	0	-1	1	1	1	1	1
Units Funded Supplemental	2	0	0	0	0	0	0
Units Required Supplemental	2	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.100	0.041	0.000	0.000	0.000	0.000	0.000
TOA Required	0.100	0.041	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.200	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.200	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eches)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
Ordnance Weapons and Munitions Totals							
Units Funded	16	20	55	58	56	59	70
Units Required	16	21	54	57	55	58	69
Delta	0	-1	1	1	1	1	1
Units Funded Supplemental	2	0	0	0	0	0	0
Units Required Supplemental	2	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.146	0.159	0.338	0.352	0.343	0.362	0.431
TOA Required	0.146	0.159	0.338	0.352	0.343	0.362	0.431
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.200	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.200	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eches)

United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract							
SOCOM Totals by Maintenance Activity							
Aircraft							
Units Funded	36	90	48	65	80	87	90
Units Required	90	90	90	90	90	90	90
Delta	-54	0	-42	-25	-10	-3	0
TOA Funded	0.180	0.458	53.102	54.525	56.404	57.065	58.703
TOA Required	3.297	0.458	55.187	512.035	58.494	59.867	61.021
Delta	-3.117	0.000	-2.085	-457.510	-2.090	-2.802	-2.318
All Other Items Not Identified							
Units Funded	23	57	21	24	33	42	33
Units Required	23	57	24	24	33	42	33
Delta	0	0	-3	0	0	0	0
TOA Funded	1.170	1.157	0.922	1.181	1.215	1.229	1.259
TOA Required	1.170	1.157	0.922	1.181	1.215	1.229	1.259
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Automotive Equipment							
Units Funded	21	21	21	21	21	21	21
Units Required	21	21	21	21	21	21	21
Delta	0	0	0	0	0	0	0
TOA Funded	6.900	6.900	6.900	6.900	6.900	6.900	6.900
TOA Required	6.900	6.900	6.900	6.900	6.900	6.900	6.900
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
Units Funded	10499	1985	1992	1847	1943	1884	1768
Units Required	10498	1885	1770	1636	2003	1800	1612
Delta	1	100	222	211	-60	84	156
TOA Funded	184.620	85.356	97.139	85.885	84.776	85.171	86.019
TOA Required	184.620	85.356	96.885	86.089	84.834	85.260	86.009
Delta	0.000	0.000	0.254	-0.204	-0.058	-0.089	0.010

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Other Contract (Continued)							
SOCOM TOA Totals by Maintenance Activity (Continued)							
Ordnance Weapons and Munitions							
Units Funded	16	20	55	58	56	59	70
Units Required	16	21	54	57	55	58	69
Delta	0	-1	1	1	1	1	1
Units Funded Supplemental	2	0	0	0	0	0	0
Units Required Supplemental	2	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.146	0.159	0.338	0.352	0.343	0.362	0.431
TOA Required	0.146	0.159	0.338	0.352	0.343	0.362	0.431
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.200	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.200	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Totals							
Units Funded	10595	2173	2137	2015	2133	2093	1982
Units Required	10648	2074	1959	1828	2202	2011	1825
Delta	-53	99	178	187	-69	82	157
Units Funded Supplemental	2	0	0	0	0	0	0
Units Required Supplemental	2	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	193.016	94.030	158.401	148.843	149.638	150.727	153.312
TOA Required	196.133	94.030	160.232	606.557	151.786	153.618	155.620
Delta	-3.117	0.000	-1.831	-457.714	-2.148	-2.891	-2.308
TOA Funded Supplemental	0.200	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.200	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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United States Special Operations Command

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
SOCOM Totals by Method of Accomplishment							
Contractor Logistics Support (CLS)							
Units Funded	16844	25222	35666	38905	40153	40671	40541
Units Required	16844	27210	35664	38897	40145	40663	40533
Delta	0	-1988	2	8	8	8	8
Units Funded Supplemental	45	0	50	50	50	50	50
Units Required Supplemental	45	0	0	0	0	0	0
Delta	0	0	50	50	50	50	50
TOA Funded	258.485	427.688	393.382	405.957	416.461	423.798	429.333
TOA Required	258.851	436.045	390.553	405.857	416.261	423.598	426.029
Delta	-0.366	-8.357	2.829	0.100	0.200	0.200	3.304
TOA Funded Supplemental	4.500	0.000	3.900	4.000	4.000	4.100	4.100
TOA Required Supplemental	4.500	0.000	3.900	4.000	4.000	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Organic							
Units Funded	16070	10584	31738	32311	32711	33187	33549
Units Required	16070	10594	33426	34127	34789	35261	35737
Delta	0	-10	-1688	-1816	-2078	-2074	-2188
TOA Funded	47.856	52.483	52.597	59.274	61.090	62.294	62.628
TOA Required	47.856	53.761	67.035	81.718	82.212	88.219	87.700
Delta	0.000	-1.278	-14.438	-22.444	-21.122	-25.925	-25.072
Other Contract							
Units Funded	10595	2173	2137	2015	2133	2093	1982
Units Required	10648	2074	1959	1828	2202	2011	1825
Delta	-53	99	178	187	-69	82	157
Units Funded Supplemental	2	0	0	0	0	0	0
Units Required Supplemental	2	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	193.016	94.030	158.401	148.843	149.638	150.727	153.312
TOA Required	196.133	94.030	160.232	606.557	151.786	153.618	155.620

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United States Special Operations Command

DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
SOCOM Totals by Method of Accomplishment (Continued)							
Delta	-3.117	0.000	-1.831	-457.714	-2.148	-2.891	-2.308
TOA Funded Supplemental	0.200	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.200	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Totals							
Units Funded	43509	37979	69541	73231	74997	75951	76072
Units Required	43562	39878	71049	74852	77136	77935	78095
Delta	-53	-1899	-1508	-1621	-2139	-1984	-2023
Units Funded Supplemental	47	0	50	50	50	50	50
Units Required Supplemental	47	0	0	0	0	0	0
Delta	0	0	50	50	50	50	50
TOA Funded	499.357	574.201	604.380	614.074	627.189	636.819	645.273
TOA Required	502.840	583.836	617.820	1094.132	650.259	665.435	669.349
Delta	-3.483	-9.635	-13.440	-480.058	-23.070	-28.616	-24.076
TOA Funded Supplemental	4.700	0.000	3.900	4.000	4.000	4.100	4.100
TOA Required Supplemental	4.700	0.000	3.900	4.000	4.000	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eches)

United States Special Operations Command

SOCOM Totals by Component	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
DADW							
Units Funded	43509	37979	69541	73231	74997	75951	76072
Units Required	43562	39878	71049	74852	77136	77935	78095
Delta	-53	-1899	-1508	-1621	-2139	-1984	-2023
Units Funded Supplemental	47	0	50	50	50	50	50
Units Required Supplemental	47	0	0	0	0	0	0
Delta	0	0	50	50	50	50	50
TOA Funded	499.357	574.201	604.380	614.074	627.189	636.819	645.273
TOA Required	502.840	583.836	617.820	1094.132	650.259	665.435	669.349
Delta	-3.483	-9.635	-13.440	-480.058	-23.070	-28.616	-24.076
TOA Funded Supplemental	4.700	0.000	3.900	4.000	4.000	4.100	4.100
TOA Required Supplemental	4.700	0.000	3.900	4.000	4.000	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<hr/>							
Grand Totals							
Units Funded	43509	37979	69541	73231	74997	75951	76072
Units Required	43562	39878	71049	74852	77136	77935	78095
Delta	-53	-1899	-1508	-1621	-2139	-1984	-2023
Units Funded Supplemental	47	0	50	50	50	50	50
Units Required Supplemental	47	0	0	0	0	0	0
Delta	0	0	50	50	50	50	50
TOA Funded	499.357	574.201	604.380	614.074	627.189	636.819	645.273
TOA Required	502.840	583.836	617.820	1094.132	650.259	665.435	669.349
Delta	-3.483	-9.635	-13.440	-480.058	-23.070	-28.616	-24.076
TOA Funded Supplemental	4.700	0.000	3.900	4.000	4.000	4.100	4.100
TOA Required Supplemental	4.700	0.000	3.900	4.000	4.000	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Environmental Restoration Program

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(Current \$ Millions – Sites/Installations in Each)
USD (AT&L)

DADW

Environmental Restoration

IRP

Investigation:

	FY 2013		FY 2014		FY 2015	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	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
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	0.000	0	0.000	0	0.000	0
<u>Post RA:</u>						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
IRP Subtotal	0.000	0	0.000	0	0.000	0

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USD (AT&L)

DADW

Environmental Restoration

MMRP

Investigation:

	FY 2013		FY 2014		FY 2015	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	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
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	0.000	0	0.000	0	0.000	0
<u>Post RA:</u>						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
MMRP Subtotal	0.000	0	0.000	0	0.000	0

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USD (AT&L)

DADW

Environmental Restoration

	FY 2013		FY 2014		FY 2015	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
IRP and MMRP Subtotal	0.000	0	0.000	0	0.000	0
Management						
DSMOA	0.000	-	0.000	-	0.000	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	0.000	-	0.000	-	0.000	-
Contractor	1.820	-	1.894	-	3.432	-
Manpower Subtotal	1.820	-	1.894	-	3.432	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.000	-	0.000	-	0.000	-
Management Subtotal	1.820	-	1.894	-	3.432	-
DADW Environmental Restoration Total	1.820	0	1.894	0	3.432	0

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(Current \$ Millions – Sites/Installations in Each)
Defense Logistics Agency

DADW

Environmental Restoration

IRP

Investigation:

	FY 2013		FY 2014		FY 2015	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.708	17	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.708	17	0.000	0	0.000	0
<u>Remedial Action (RA):</u>						
	0.000	0	0.000	0	0.000	0
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.629	1	1.956	1	0.000	0
Remedial Action Construction	5.507	20	5.412	21	3.557	19
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	6.136	21	7.368	22	3.557	19
RA Subtotal						
<u>Post RA:</u>	0.786	56	0.377	43	0.424	45
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.786	56	0.377	43	0.424	45
IRP Subtotal	7.630	94	7.745	65	3.981	64

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Defense Logistics Agency

DADW

Environmental Restoration

MMRP

Investigation:

	FY 2013		FY 2014		FY 2015	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.388	7	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.388	7	0.000	0	0.000	0
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	0.000	0	0.000	0	0.000	0
<u>Post RA:</u>						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
MMRP Subtotal	0.388	7	0.000	0	0.000	0

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Defense Logistics Agency

DADW

Environmental Restoration

	FY 2013		FY 2014		FY 2015	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
IRP and MMRP Subtotal	8.018	101	7.745	65	3.981	64
Management						
DSMOA	0.348	-	0.514	-	0.524	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	0.466	-	0.521	-	0.531	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	0.466	-	0.521	-	0.531	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.513	-	0.683	-	0.079	-
Management Subtotal	1.327	-	1.718	-	1.134	-
DADW Environmental Restoration Total	9.345	101	9.463	65	5.115	64

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Defense Logistics Agency

DADW

BRAC

IRP

Investigation:

	FY 2013		FY 2014		FY 2015	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.000	0	0.000	0	0.000	0
Investigation Subtotal	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
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	3.518	0	3.013	0	2.181	0
RA Subtotal	3.518	0	3.013	0	2.181	0
<u>Post RA:</u>						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
IRP Subtotal	3.518	0	3.013	0	2.181	0

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(Current \$ Millions – Sites/Installations in Each)
Defense Logistics Agency

DADW

BRAC

MMRP

Investigation:

	FY 2013		FY 2014		FY 2015	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.000	0	0.000	0	0.000	0
Investigation Subtotal	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
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.000	0	0.000	0	0.000	0
RA Subtotal	0.000	0	0.000	0	0.000	0
<u>Post RA:</u>						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
MMRP Subtotal	0.000	0	0.000	0	0.000	0

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(Current \$ Millions – Sites/Installations in Each)
Defense Logistics Agency

DADW
BRAC

	FY 2013		FY 2014		FY 2015	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
IRP and MMRP Subtotal	3.518	0	3.013	0	2.181	0
Planning	0.000	0	0.000	0	0.000	0
Compliance	0.000	0	0.000	0	0.000	0
Management						
DSMOA	0.175	-	0.034	-	0.034	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	0.000	-	0.000	-	0.000	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	0.000	0	0.000	0	0.000	0
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.000	-	0.000	-	0.000	-
Management Subtotal	0.175	0	0.034	0	0.034	0
DADW Environmental Restoration Total	3.693	-	3.047	-	2.215	-
Land Sale Revenue	0.000	-	0.000	-	0.000	-
Prior Year Funds	3.693	0	3.047	0	2.215	0
DADW Appropriated Funding	0.000	0	0.000	0	0.000	0

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(Current \$ Millions – Sites/Installations in Each)
Formerly Used Defense Sites (FUDS)

DADW

Environmental Restoration

IRP

Investigation:

	FY 2013		FY 2014		FY 2015	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Preliminary Assessment/Site Inspection	3.592	75	3.840	39	1.227	14
Remedial Investigation/Feasibility Study	41.843	232	59.178	202	27.771	147
Potentially Responsible Parties	2.374	55	2.962	56	1.718	41
Investigation Subtotal	47.809	362	65.980	297	30.716	202
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	1.173	3	0.000	0	0.000	0
Remedial Design (including ROD/DD)	4.511	68	8.771	65	6.131	54
Remedial Action Construction	84.556	105	79.731	94	85.542	97
Remedial Action Operations	21.592	30	11.013	30	19.097	33
Building Demolition/Debris Removal	1.285	18	13.447	15	0.089	4
Potentially Responsible Parties	0.602	1	0.155	1	0.000	0
RA Subtotal	113.719	225	113.117	205	110.859	188
<u>Post RA:</u>						
Long-Term Management	3.545	55	7.531	53	7.383	57
Project Closeout	0.059	23	0.235	21	0.000	0
Post RA Subtotal	3.604	78	7.766	74	7.383	57
IRP Subtotal	165.132	665	186.863	576	148.958	447

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(Current \$ Millions – Sites/Installations in Each)
Formerly Used Defense Sites (FUDS)

DADW

Environmental Restoration

MMRP

Investigation:

	FY 2013		FY 2014		FY 2015	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
Preliminary Assessment/Site Inspection	0.958	24	0.186	7	0.075	5
Remedial Investigation/Feasibility Study	25.377	127	33.119	118	10.722	62
Potentially Responsible Parties	0.337	7	0.257	7	0.129	6
Investigation Subtotal	26.672	158	33.562	132	10.926	73
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	7.938	7	0.612	2	0.000	0
Remedial Design (including ROD/DD)	0.080	4	0.195	4	0.229	3
Remedial Action Construction	46.668	29	27.554	25	18.901	15
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	54.686	40	28.361	31	19.130	18
<u>Post RA:</u>						
Long-Term Management	0.634	28	0.922	20	1.181	19
Project Closeout	0.021	10	0.000	0	0.000	0
Post RA Subtotal	0.655	38	0.922	20	1.181	19
MMRP Subtotal	82.013	236	62.845	183	31.237	110

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(Current \$ Millions – Sites/Installations in Each)
Formerly Used Defense Sites (FUDS)

DADW

Environmental Restoration

	FY 2013		FY 2014		FY 2015	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
IRP and MMRP Subtotal	247.145	901	249.708	759	180.195	557
Management						
DSMOA	0.367	-	12.000	-	5.606	-
ATSDR	0.183	-	0.189	-	0.176	-
Manpower						
Government	28.385	-	24.446	-	21.276	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	28.385	-	24.446	-	21.276	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	1.135	-	1.100	-	1.100	-
Management Subtotal	30.070	-	37.735	-	28.158	-
DADW Environmental Restoration Total	277.215	901	287.443	759	208.353	557

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Summary of Funds Budgeted for Environmental Projects

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PB28A Environmental Technology - Budget Years

(Current \$ Millions)
USD (AT&L)

APPROPRIATION TOTALS	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
RDT&E, DW			
Cleanup	19.958	21.825	17.066
Compliance	21.486	23.462	18.523
Conservation	11.797	12.652	11.161
Pollution Prevention	22.171	24.197	19.165
Unexploded Ordnance	21.205	23.141	18.344
Total	96.617	105.277	84.259
Grand Total	96.617	105.277	84.259

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PB28A Environmental Technology - Budget Years

(Current \$ Millions)
USD (AT&L)

ENVIRONMENTAL PROGRAM TOTALS	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Cleanup	19.958	21.825	17.066
Compliance	21.486	23.462	18.523
Conservation	11.797	12.652	11.161
Pollution Prevention	22.171	24.197	19.165
Unexploded Ordnance	21.205	23.141	18.344
Grand Total	96.617	105.277	84.259

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

USD (AT&L)

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Other Compliance Non-Recurring	12.000	12.000	0.190
<u>Recurring-Class 0</u>			
Other Compliance Recurring	2.271	1.809	1.558
Sub-Total Fees	2.271	1.809	1.558
Total Compliance	14.271	13.809	1.748
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	1.041	0.943	0.783
Total Pollution Prevention	1.041	0.943	0.783
Conservation			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	47.043	67.381	46.671
Historical & Cultural Resources	1.286	1.620	1.327
Total Conservation Non-Recurring	48.329	69.001	47.998
Total Conservation	48.329	69.001	47.998
Total Domestic	63.641	83.753	50.529
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Other Compliance Non-Recurring	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	1.517	2.037	1.642
Total Pollution Prevention	1.517	2.037	1.642

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
USD (AT&L)

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW (Continued)			
Total Foreign	1.517	2.037	1.642
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	14.271	13.809	1.748
Pollution Prevention	2.558	2.980	2.425
Conservation	48.329	69.001	47.998
Total	65.158	85.790	52.171
Location Totals			
Domestic	63.641	83.753	50.529
Foreign	1.517	2.037	1.642
Total	65.158	85.790	52.171

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Appropriation Totals			
OPR & MAINT	65.158	85.790	52.171
Total	65.158	85.790	52.171
Environmental Activity Cost Type Totals			
Compliance	14.271	13.809	1.748
Pollution Prevention	2.558	2.980	2.425
Conservation	48.329	69.001	47.998
Total	65.158	85.790	52.171
Location Totals			
Domestic	63.641	83.753	50.529
Foreign	1.517	2.037	1.642
Total	65.158	85.790	52.171

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
MIL CON			
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	3.150	12.100	0.000
Total Compliance	<u>3.150</u>	<u>12.100</u>	<u>0.000</u>
Total Domestic	<u>3.150</u>	<u>12.100</u>	<u>0.000</u>
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	2.600	4.100	0.000
Total Compliance	<u>2.600</u>	<u>4.100</u>	<u>0.000</u>
Total Foreign	<u>2.600</u>	<u>4.100</u>	<u>0.000</u>
 DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	5.750	16.200	0.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	<u>5.750</u>	<u>16.200</u>	<u>0.000</u>
 Location Totals			
Domestic	3.150	12.100	0.000
Foreign	2.600	4.100	0.000
Total	<u>5.750</u>	<u>16.200</u>	<u>0.000</u>

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Defense Logistics Agency

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT			
DADW			
<u>Domestic</u>			
Compliance			
<u>Recurring-Class 0</u>			
Manpower	3.619	3.965	4.305
Education & Training	0.000	0.000	0.000
Sub-Total Personnel	<u>3.619</u>	<u>3.965</u>	<u>4.305</u>
Permits & Fees	0.000	0.000	0.000
Waste Disposal	0.000	0.000	0.000
Other Compliance Recurring	10.490	12.651	12.480
Sub-Total Fees	<u>10.490</u>	<u>12.651</u>	<u>12.480</u>
Total Compliance Recurring	<u>14.109</u>	<u>16.616</u>	<u>16.785</u>
Total Compliance	14.109	16.616	16.785
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Domestic	<u>14.109</u>	<u>16.616</u>	<u>16.785</u>
<u>Foreign</u>			
Compliance			
<u>Recurring-Class 0</u>			
Other Compliance Recurring	0.000	0.000	0.000
Sub-Total Fees	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Compliance	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Foreign	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
DADW (Summary)			

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(Current \$ Millions)

Defense Logistics Agency

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Environmental Activity Cost Type Totals			
Compliance	14.109	16.616	16.785
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	14.109	16.616	16.785
Location Totals			
Domestic	14.109	16.616	16.785
Foreign	0.000	0.000	0.000
Total	14.109	16.616	16.785

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(Current \$ Millions)

Defense Logistics Agency

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Environmental Activity Cost Type Totals			
Compliance	14.109	16.616	16.785
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	14.109	16.616	16.785
 Location Totals			
Domestic	14.109	16.616	16.785
Foreign	0.000	0.000	0.000
Total	14.109	16.616	16.785

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Defense Logistics Agency

REV & MGT FND\$	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.300	0.320	0.310
RCRA D-Solid Waste	0.000	0.006	0.002
RCRA I-Underground Storage Tanks	0.058	3.725	3.851
Clean Air Act	0.537	0.828	1.077
Clean Water Act	7.113	24.804	25.404
Planning	0.397	3.575	3.226
Safe Drinking Water Act	0.500	0.750	0.750
Other Compliance Non-Recurring	49.286	22.909	28.502
Total Compliance Non-Recurring	58.191	56.917	63.122
<u>Recurring-Class 0</u>			
Manpower	16.195	15.895	15.838
Education & Training	2.497	2.516	2.533
Sub-Total Personnel	18.692	18.411	18.371
Permits & Fees	1.851	2.894	2.408
Sampling, Analysis & Monitoring	0.645	4.915	5.139
Waste Disposal	3.467	7.357	7.597
Other Compliance Recurring	26.876	15.427	16.058
Sub-Total Fees	32.839	30.593	31.202
Total Compliance Recurring	51.531	49.004	49.573
Total Compliance	109.722	105.921	112.695

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(Current \$ Millions)

Defense Logistics Agency

REV & MGT FNDS	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW (Continued)			
<u>Domestic</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.002	0.001
RCRA D-Solid Waste	0.004	0.002	0.001
Clean Air Act	0.125	0.300	0.350
Clean Water Act	0.100	0.102	0.102
Hazardous Material Reduction	0.250	0.300	0.300
Other Pollution Prevention Non-Recurring	0.171	0.146	0.272
Total Pollution Prevention Non-Recurring	0.650	0.852	1.026
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.043	0.173	0.137
Total Pollution Prevention	0.693	1.025	1.163
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.246	0.375	0.385
Wetlands	0.067	0.101	0.101
Other Natural Resources Non-Recurring	0.229	0.813	0.348
Historical & Cultural Resources	0.200	0.322	0.266
Total Conservation Non-Recurring	0.742	1.611	1.100
<u>Recurring-Class 0</u>			
Conservation Recurring	0.000	0.003	0.002
Total Conservation	0.742	1.614	1.102
Total Domestic	111.157	108.560	114.960
<u>Foreign</u>			

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Defense Logistics Agency

REV & MGT FNDS	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW (Continued)			
<u>Foreign</u> (Continued)			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	0.003	0.250	0.250
Planning	0.000	0.000	0.000
Other Compliance Non-Recurring	0.391	1.250	1.250
Total Compliance Non-Recurring	0.394	1.500	1.500
<u>Recurring-Class 0</u>			
Manpower	2.326	2.040	2.049
Education & Training	0.025	0.136	0.137
Sub-Total Personnel	2.351	2.176	2.186
Permits & Fees	0.000	0.260	0.260
Sampling, Analysis & Monitoring	0.025	1.000	1.000
Waste Disposal	0.556	1.443	1.496
Other Compliance Recurring	0.748	0.505	0.505
Sub-Total Fees	1.329	3.208	3.261
Total Compliance Recurring	3.680	5.384	5.447
Total Compliance	4.074	6.884	6.947
Total Foreign	4.074	6.884	6.947
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	113.796	112.805	119.642
Pollution Prevention	0.693	1.025	1.163
Conservation	0.742	1.614	1.102
Total	115.231	115.444	121.907

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

REV & MGT FNDS	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Location Totals			
Domestic	111.157	108.560	114.960
Foreign	4.074	6.884	6.947
Total	<u>115.231</u>	<u>115.444</u>	<u>121.907</u>

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Appropriation Totals			
MIL CON	5.750	16.200	0.000
OPR & MAINT	14.109	16.616	16.785
REV & MGT FNDS	115.231	115.444	121.907
Total	135.090	148.260	138.692
Environmental Activity Cost Type Totals			
Compliance	133.655	145.621	136.427
Pollution Prevention	0.693	1.025	1.163
Conservation	0.742	1.614	1.102
Total	135.090	148.260	138.692
Location Totals			
Domestic	128.416	137.276	131.745
Foreign	6.674	10.984	6.947
Total	135.090	148.260	138.692

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.327	0.237	0.245
RCRA D-Solid Waste	0.040	0.165	0.165
RCRA I-Underground Storage Tanks	0.008	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.024	0.457	0.481
Planning	0.047	0.060	0.060
Safe Drinking Water Act	0.000	0.000	0.000
Other Compliance Non-Recurring	0.525	0.030	0.026
Total Compliance Non-Recurring	0.971	0.949	0.977
<u>Recurring-Class 0</u>			
Manpower	5.185	5.717	4.765
Education & Training	1.154	1.595	1.548
Sub-Total Personnel	6.339	7.312	6.313
Permits & Fees	0.017	0.023	0.023
Sampling, Analysis & Monitoring	1.623	2.206	2.213
Waste Disposal	4.687	7.133	7.117
Other Compliance Recurring	3.142	3.686	3.656
Sub-Total Fees	9.469	13.048	13.009
Total Compliance Recurring	15.808	20.360	19.322
Total Compliance	16.779	21.309	20.299

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Defense Health Program

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT			
Active (Continued)			
<u>Domestic</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000
Hazardous Material Reduction	0.012	0.261	0.234
Other Pollution Prevention Non-Recurring	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	<u>0.012</u>	<u>0.261</u>	<u>0.234</u>
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	<u>0.012</u>	<u>0.261</u>	<u>0.234</u>
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000
Total Conservation Non-Recurring	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Conservation Recurring	0.000	0.000	0.000
Total Conservation	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Domestic	<u>16.791</u>	<u>21.570</u>	<u>20.533</u>
<u>Foreign</u>			

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Defense Health Program

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.018	0.035	0.015
RCRA D-Solid Waste	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.043	0.188	0.222
Clean Air Act	0.005	0.020	0.020
Clean Water Act	0.092	0.050	0.050
Planning	0.006	0.000	0.000
Safe Drinking Water Act	0.000	0.030	0.030
Other Compliance Non-Recurring	0.000	0.000	0.000
Total Compliance Non-Recurring	0.164	0.323	0.337
<u>Recurring-Class 0</u>			
Manpower	0.832	1.363	1.367
Education & Training	0.130	0.215	0.255
Sub-Total Personnel	0.962	1.578	1.622
Permits & Fees	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.816	1.303	1.332
Waste Disposal	1.406	1.297	1.517
Other Compliance Recurring	0.370	0.170	0.174
Sub-Total Fees	2.592	2.770	3.023
Total Compliance Recurring	3.554	4.348	4.645
Total Compliance	3.718	4.671	4.982

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Defense Health Program

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000
Hazardous Material Reduction	0.002	0.000	0.030
Other Pollution Prevention Non-Recurring	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.002	0.000	0.030
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	0.002	0.000	0.030
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000
Total Conservation Non-Recurring	0.000	0.000	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Conservation Recurring	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000
Total Foreign	3.720	4.671	5.012
Active (Summary)			

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Defense Health Program

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Environmental Activity Cost Type Totals			
Compliance	20.497	25.980	25.281
Pollution Prevention	0.014	0.261	0.264
Conservation	0.000	0.000	0.000
Total	20.511	26.241	25.545
Location Totals			
Domestic	16.791	21.570	20.533
Foreign	3.720	4.671	5.012
Total	20.511	26.241	25.545

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Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Appropriation Totals			
OPR & MAINT	20.511	26.241	25.545
Total	<u>20.511</u>	<u>26.241</u>	<u>25.545</u>
Environmental Activity Cost Type Totals			
Compliance	20.497	25.980	25.281
Pollution Prevention	0.014	0.261	0.264
Total	<u>20.511</u>	<u>26.241</u>	<u>25.545</u>
Location Totals			
Domestic	16.791	21.570	20.533
Foreign	3.720	4.671	5.012
Total	<u>20.511</u>	<u>26.241</u>	<u>25.545</u>

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Defense Education Activity

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT			
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.110	0.693	0.693
<u>Recurring-Class 0</u>			
Sampling, Analysis & Monitoring	2.018	1.650	1.650
Sub-Total Fees	<u>2.018</u>	<u>1.650</u>	<u>1.650</u>
Total Compliance	<u>2.128</u>	<u>2.343</u>	<u>2.343</u>
Total Domestic	<u>2.128</u>	<u>2.343</u>	<u>2.343</u>
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.062	2.657	2.657
Total Compliance	<u>0.062</u>	<u>2.657</u>	<u>2.657</u>
Total Foreign	<u>0.062</u>	<u>2.657</u>	<u>2.657</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	2.190	5.000	5.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	<u>2.190</u>	<u>5.000</u>	<u>5.000</u>
Location Totals			
Domestic	2.128	2.343	2.343
Foreign	0.062	2.657	2.657
Total	<u>2.190</u>	<u>5.000</u>	<u>5.000</u>

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Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Appropriation Totals			
OPR & MAINT	2.190	5.000	5.000
Total	2.190	5.000	5.000
 Environmental Activity Cost Type Totals			
Compliance	2.190	5.000	5.000
Total	2.190	5.000	5.000
 Location Totals			
Domestic	2.128	2.343	2.343
Foreign	0.062	2.657	2.657
Total	2.190	5.000	5.000

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Missile Defense Agency

RDT&E DADW	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>Domestic</u>			
<u>Compliance</u>			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.050	0.070	0.250
RCRA D-Solid Waste	0.048	0.048	0.148
Clean Air Act	0.247	0.162	0.150
Clean Water Act	0.032	0.032	0.032
Planning	1.266	2.376	0.995
Other Compliance Non-Recurring	0.071	0.017	0.123
Total Compliance Non-Recurring	1.715	2.704	1.697
<u>Recurring-Class 0</u>			
Manpower	4.937	4.756	4.811
Education & Training	0.030	0.030	0.025
Sub-Total Personnel	4.967	4.786	4.836
Permits & Fees	0.118	0.168	0.150
Sampling, Analysis & Monitoring	0.075	0.075	0.000
Waste Disposal	0.309	0.309	0.111
Other Compliance Recurring	0.115	0.096	0.097
Sub-Total Fees	0.617	0.648	0.358
Total Compliance Recurring	5.584	5.434	5.194
Total Compliance	7.299	8.138	6.891
<u>Pollution Prevention</u>			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.255	0.255	0.260
Total Pollution Prevention	0.255	0.255	0.260
<u>Conservation</u>			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	0.000	0.045	0.050
Total Conservation	0.000	0.045	0.050

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(Current \$ Millions)
Missile Defense Agency

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
RDT&E			
DADW (Continued)			
Total Domestic	7.554	8.438	7.201
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.005	0.000	0.000
RCRA D-Solid Waste	0.018	0.097	0.079
RCRA I-Underground Storage Tanks	0.062	0.000	0.000
Planning	1.517	1.273	0.313
Safe Drinking Water Act	0.035	0.021	0.021
Other Compliance Non-Recurring	0.633	0.269	0.119
Total Compliance Non-Recurring	<u>2.269</u>	<u>1.660</u>	<u>0.531</u>
<u>Recurring-Class 0</u>			
Sampling, Analysis & Monitoring	0.100	0.100	0.000
Waste Disposal	0.298	0.328	1.272
Other Compliance Recurring	0.193	0.214	0.831
Sub-Total Fees	<u>0.591</u>	<u>0.642</u>	<u>2.103</u>
Total Compliance Recurring	<u>0.591</u>	<u>0.642</u>	<u>2.103</u>
Total Compliance	<u>2.860</u>	<u>2.302</u>	<u>2.635</u>
Total Foreign	<u>2.860</u>	<u>2.302</u>	<u>2.635</u>
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	10.159	10.440	9.525
Pollution Prevention	0.255	0.255	0.260
Conservation	0.000	0.045	0.050
Total	<u>10.414</u>	<u>10.740</u>	<u>9.835</u>

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Missile Defense Agency

RDT&E	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Location Totals			
Domestic	7.554	8.438	7.201
Foreign	2.860	2.302	2.635
Total	<u>10.414</u>	<u>10.740</u>	<u>9.835</u>

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Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Appropriation Totals			
RDT&E	10.414	10.740	9.835
Total	<u>10.414</u>	<u>10.740</u>	<u>9.835</u>
Environmental Activity Cost Type Totals			
Compliance	10.159	10.440	9.525
Pollution Prevention	0.255	0.255	0.260
Conservation	0.000	0.045	0.050
Total	<u>10.414</u>	<u>10.740</u>	<u>9.835</u>
Location Totals			
Domestic	7.554	8.438	7.201
Foreign	2.860	2.302	2.635
Total	<u>10.414</u>	<u>10.740</u>	<u>9.835</u>

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National Geospatial-Intelligence Agency

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT			
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Air Act	0.000	0.000	0.060
Safe Drinking Water Act	0.015	0.020	0.010
Other Compliance Non-Recurring	0.000	0.010	0.010
Total Compliance Non-Recurring	0.015	0.030	0.080
<u>Recurring-Class 0</u>			
Manpower	0.722	0.736	0.750
Education & Training	0.005	0.014	0.014
Sub-Total Personnel	0.727	0.750	0.764
Permits & Fees	0.003	0.002	0.002
Sampling, Analysis & Monitoring	0.004	0.004	0.004
Waste Disposal	0.010	0.010	0.010
Other Compliance Recurring	0.060	0.060	0.060
Sub-Total Fees	0.077	0.076	0.076
Total Compliance Recurring	0.804	0.826	0.840
Total Compliance	0.819	0.856	0.920
Pollution Prevention			
<u>Recurring-Class 0</u>			
Manpower	0.102	0.104	0.106
Sub-Total Personnel	0.102	0.104	0.106
Total Pollution Prevention	0.102	0.104	0.106

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National Geospatial-Intelligence Agency

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT			
DADW (Continued)			
<u>Domestic</u> (Continued)			
Conservation			
<u>Non Recurring-Class I/II</u>			
Historical & Cultural Resources	0.260	0.000	0.000
Total Conservation	<u>0.260</u>	<u>0.000</u>	<u>0.000</u>
Total Domestic	<u>1.181</u>	<u>0.960</u>	<u>1.026</u>

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National Geospatial-Intelligence Agency

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.819	0.856	0.920
Pollution Prevention	0.102	0.104	0.106
Conservation	0.260	0.000	0.000
Total	1.181	0.960	1.026
Location Totals			
Domestic	1.181	0.960	1.026
Foreign	0.000	0.000	0.000
Total	1.181	0.960	1.026

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Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Appropriation Totals			
OPR & MAINT	1.181	0.960	1.026
Total	1.181	0.960	1.026
Environmental Activity Cost Type Totals			
Compliance	0.819	0.856	0.920
Pollution Prevention	0.102	0.104	0.106
Conservation	0.260	0.000	0.000
Total	1.181	0.960	1.026
Location Totals			
Domestic	1.181	0.960	1.026
Foreign	0.000	0.000	0.000
Total	1.181	0.960	1.026

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National Security Agency

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.130	0.095	0.095
RCRA D-Solid Waste	0.030	0.025	0.025
RCRA J-Underground Storage Tanks	0.150	0.150	0.650
Clean Air Act	0.020	0.020	1.600
Clean Water Act	0.010	0.010	0.010
Planning	0.100	0.120	0.100
Other Compliance Non-Recurring	0.040	0.200	0.100
Total Compliance Non-Recurring	0.480	0.620	2.580
<u>Recurring-Class 0</u>			
Manpower	2.425	2.500	2.560
Education & Training	0.100	0.110	0.110
Sub-Total Personnel	2.525	2.610	2.670
Permits & Fees	0.030	0.025	0.040
Sampling, Analysis & Monitoring	0.125	0.115	0.115
Waste Disposal	1.640	1.690	1.700
Other Compliance Recurring	0.765	0.800	0.850
Sub-Total Fees	2.560	2.630	2.705
Total Compliance Recurring	5.085	5.240	5.375
Total Compliance	5.565	5.860	7.955

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National Security Agency

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT			
DADW (Continued)			
<u>Domestic</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.105	0.120	0.095
RCRA D-Solid Waste	0.060	0.065	0.065
Clean Air Act	0.015	0.015	0.020
Clean Water Act	0.015	0.025	0.020
Other Pollution Prevention Non-Recurring	0.080	0.095	0.080
Total Pollution Prevention Non-Recurring	0.275	0.320	0.280
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.060	0.070	0.070
Total Pollution Prevention	0.335	0.390	0.350
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.025	0.025	0.030
Wetlands	0.035	0.025	0.040
Other Natural Resources Non-Recurring	0.040	0.360	0.040
Historical & Cultural Resources	0.015	0.015	0.020
Total Conservation Non-Recurring	0.115	0.425	0.130
<u>Recurring-Class 0</u>			
Conservation Recurring	0.070	0.075	0.085
Total Conservation	0.185	0.500	0.215
Total Domestic	6.085	6.750	8.520

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National Security Agency

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT			
DADW (Continued)			
<u>Foreign</u>			
Compliance			
<u>Recurring-Class 0</u>			
Other Compliance Recurring	0.700	0.740	0.755
Sub-Total Fees	0.700	0.740	0.755
Total Compliance	0.700	0.740	0.755
Total Foreign	0.700	0.740	0.755

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National Security Agency

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
OPR & MAINT			
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	6.265	6.600	8.710
Pollution Prevention	0.335	0.390	0.350
Conservation	0.185	0.500	0.215
Total	6.785	7.490	9.275
Location Totals			
Domestic	6.085	6.750	8.520
Foreign	0.700	0.740	0.755
Total	6.785	7.490	9.275

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Summary

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Appropriation Totals			
OPR & MAINT	6.785	7.490	9.275
Total	6.785	7.490	9.275
Environmental Activity Cost Type Totals			
Compliance	6.265	6.600	8.710
Pollution Prevention	0.335	0.390	0.350
Conservation	0.185	0.500	0.215
Total	6.785	7.490	9.275
Location Totals			
Domestic	6.085	6.750	8.520
Foreign	0.700	0.740	0.755
Total	6.785	7.490	9.275

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Spares and Repair Parts

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UNITED STATES SPECIAL OPERATIONS COMMAND

(Dollars in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2013-FY 2014</u> <u>CHANGE</u>	<u>FY 2014-FY 2015</u> <u>CHANGE</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>					
<u>COMMODITY:</u>					
SHIPS	0.0	0.0	0.0	0.0	0.0
AIRFRAMES	216.2	204.3	200.1	-11.9	-4.2
AIRCRAFT ENGINES	72.7	100.2	89.7	27.5	-10.5
COMBAT VEHICLES	2.3	2.5	2.6	0.2	0.1
OTHER					
MISSILES	0.0	0.0	0.0	0.0	0.0
COMMUNICATIONS EQUIPMENT	5.7	5.4	5.1	-0.3	-0.3
OTHER MISC.	<u>2.4</u>	<u>1.1</u>	<u>4.8</u>	<u>-1.3</u>	<u>3.7</u>
TOTAL	299.3	313.5	302.3	14.2	-11.2
<u>CONSUMABLES</u>					
<u>COMMODITY:</u>					
SHIPS	0.0	0.0	0.0	0.0	0.0
AIRFRAMES	80.9	90.3	90.9	9.4	0.6
AIRCRAFT ENGINES	20.8	27.7	31.1	6.9	3.4
COMBAT VEHICLES	2.0	2.2	2.3	0.2	0.1
OTHER					
MISSILES	0.0	0.0	0.8	0.0	0.8
COMMUNICATIONS EQUIPMENT	6.5	7.3	9.5	0.8	2.2
OTHER MISC.	<u>8.2</u>	<u>14.2</u>	<u>13.5</u>	<u>6.0</u>	<u>-0.7</u>
TOTAL	118.4	141.7	148.1	23.3	6.4

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FY 2013 - FY 2014 Changes: Overall net increase from FY 2013 to FY 2014.

AIRFRAMES and AIRCRAFT ENGINES: (Increase) Increased consumption of spares and repair parts is due to increased CV-22B and MC-130J organically supported aircraft inventories.

COMBAT VEHICLES: (Increase) Parts consumption remains constant; slight increase is due to inflation.

COMMUNICATIONS EQUIPMENT: (Increase) Increase in equipment usage and maintenance as well as inflation.

OTHER MISC: (Increase) Final material support for the MK V Special Operations Craft (SOC).

FY 2014 - FY 2015 Changes: Overall net increase from FY 2014 to FY 2015.

AIRFRAMES and AIRCRAFT ENGINES: (Decrease) The divestiture of older organically supported aircraft (12 MC-130Ps, 2 MC-130H's, 3 AC-130U's and 5 AC-130H's) results in the reduction of DLRs and consumable parts.

COMBAT VEHICLES: (Increase) Parts consumption remains constant; slight increase is due to inflation.

MISSILES: (Increase) Consumables increased due to the sustainment tail for fielded systems. COMMUNICATIONS EQUIPMENT: (Increase) Increase in usage and maintenance.

OTHER MISC: (Increase) Increase in equipment usage and maintenance as well as inflation.

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Facilities Sustainment, Restoration and Modernization, and Demolition Program

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(Dollars in Millions)

	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	Actual	Change	Change	Estimate	Change	Change	Estimate
Joint Staff	0.5	0.0	0.2	0.8	0.0	(0.0)	0.8
WHS	4.2	0.1	0.0	4.3	0.1	0.0	4.3
DISA	16.4	0.3	3.0	19.7	0.4	(0.5)	19.6
DCMA	4.4	0.1	(0.1)	4.4	0.1	(0.4)	4.0
DMA	5.7	0.1	1.0	6.8	0.1	1.1	8.0
DAU	0.5	0.0	0.3	0.9	0.0	(0.4)	0.4
DODEA	50.3	0.9	72.4	123.6	2.2	(29.5)	96.3
DSCA	0.3	0.0	0.1	0.4	0.0	(0.3)	0.1
SOCOM	98.9	1.7	(100.6)	-	-	29.0	29.0
NDU	0.0	0.0	0.7	0.7	0.0	(0.0)	0.7
MDA	-	-	12.8	12.8	0.2	0.2	13.2
Other	27.0	0.5	(13.3)	14.1	0.3	(2.2)	12.1
Total	208.2	3.5	(23.4)	188.4	3.4	(3.1)	188.6

The Facilities Sustainment, Restoration and Modernization (SRM) program provides funds to keep the Department's inventory of facilities in good working order, (i.e., day to day maintenance requirements). In addition, it provides resources to restore facilities whose age is excessive or have been damaged by fire, accident, or natural disasters, and alternations of facilities to implement new or higher standards to accommodate new functions or mission. The funds depicted above do not include amounts financed through the Working Capital Funds for sustainment and restoration of the Fund activities. Costs of military personnel assigned to SRM activities are also excluded.

Defense-Wide agencies and activities are requesting \$189 million in FY 2015 for Facilities Sustainment, Restoration and Modernization in the O&M, Defense-Wide appropriation.