

OFFICE OF THE SECRETARY OF DEFENSE

FISCAL YEAR (FY) 2016 BUDGET ESTIMATES



February 2015

VOLUME II

DEFENSE-WIDE DATA BOOK

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Office of the Secretary of Defense
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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 2014 FTEs	622	0	0	622
2. FY 2015 FTEs	620	0	0	620
3. FY 2016 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 2014				
O&M Total	622	0	0	622
Direct Funded	622	0	0	622
Reimbursable Funded	0	0	0	0
Total Component	622	0	0	622
Direct Funded	622	0	0	622
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
Reimbursable Funded	0	0	0	0
FY 2016				
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 2014 FTEs	4,690	1	0	4,691
Civilian Manpower Change	-105	-1	0	-106
2. FY 2015 FTEs	4,585	0	0	4,585
Civilian Manpower Change	88	0	0	88
3. FY 2016 FTEs	4,673	0	0	4,673

	<u>Foreign National</u>			
4. SUMMARY	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2014				
O&M Total	4,690	1	0	4,691
Direct Funded	4,234	1	0	4,235
Reimbursable Funded	456	0	0	456
Total Component	4,690	1	0	4,691
Direct Funded	4,234	1	0	4,235
Reimbursable Funded	456	0	0	456
FY 2015				
O&M Total	4,585	0	0	4,585
Direct Funded	4,122	0	0	4,122
Reimbursable Funded	463	0	0	463
Total Component	4,585	0	0	4,585
Direct Funded	4,122	0	0	4,122
Reimbursable Funded	463	0	0	463
FY 2016				
O&M Total	4,673	0	0	4,673
Direct Funded	4,218	0	0	4,218

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Reimbursable Funded	455	0	0	455
Total Component	4,673	0	0	4,673
Direct Funded	4,218	0	0	4,218
Reimbursable Funded	455	0	0	455

DEFENSE CONTRACT MANAGEMENT AGENCY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2014 FTEs	10,415	54	11	10,480
FY 15 Direct FTE Growth	362	0	0	362
FTE increase is due to transitioning positions from the Defense Acquisition Workforce Development Fund (DAWDF) to DCMA's Operation & Maintenance (O&M) funds.				
FY 15 Foreign National Direct Hire Decrease	0	13	0	13
The increase in FTE is based on projected foreign support.				
FY 15 Foreign National Indirect Hire Decrease	0	0	2	2
The increase in FTE is based on projected foreign support.				
2. FY 2015 FTEs	10,777	67	13	10,857
FY 16 Direct FTE Growth	121	0	0	121
FTE increase is due to transitioning positions from the Defense Acquisition Workforce Development Fund (DAWDF) to DCMA's				

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Operation & Maintenance
(O&M) funds.

3. FY 2016 FTEs	10,898	67	13	10,978
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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 2014				
O&M Total	10,415	54	11	10,480
Direct Funded	9,797	54	11	9,862
Reimbursable Funded	618	0	0	618
Total Component	10,415	54	11	10,480
Direct Funded	9,797	54	11	9,862
Reimbursable Funded	618	0	0	618
FY 2015				
O&M Total	10,777	67	13	10,857
Direct Funded	10,081	67	13	10,161
Reimbursable Funded	696	0	0	696
Total Component	10,777	67	13	10,857
Direct Funded	10,081	67	13	10,161
Reimbursable Funded	696	0	0	696
FY 2016				
O&M Total	10,898	67	13	10,978
Direct Funded	10,206	67	13	10,286
Reimbursable Funded	692	0	0	692
Total Component	10,898	67	13	10,978
Direct Funded	10,206	67	13	10,286
Reimbursable Funded	692	0	0	692

Foreign National

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DEFENSE HUMAN RESOURCES AGENCY	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2014 FTEs	1,062	0	0	1,062
2. FY 2015 FTEs	1,173	0	0	1,173
Department of Defense Management Headquarters Reduction	-3	0	0	-3
3. FY 2016 FTEs	1,170	0	0	1,170
 4. SUMMARY			<u>Foreign National</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2014				
O&M Total	1,062	0	0	1,062
Direct Funded	1,062	0	0	1,062
Reimbursable Funded	0	0	0	0
Total Component	1,062	0	0	1,062
Direct Funded	1,062	0	0	1,062
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
FY 2016				
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
Direct Funded	1,170	0	0	1,170

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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 2014 FTEs	23,864	139	679	24,682
2. FY 2015 FTEs	25,353	146	687	26,186
3. FY 2016 FTEs	25,144	146	687	25,977

4. SUMMARY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014				
O&M Total	185	0	0	185
Direct Funded	152	0	0	152
Reimbursable Funded	33	0	0	33
RDT&E Total	201	0	0	201
Direct Funded	157	0	0	157
Reimbursable Funded	44	0	0	44
Total Component	386	0	0	386
Direct Funded	309	0	0	309
Reimbursable Funded	77	0	0	77
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

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Reimbursable Funded	101	0	0	101
FY 2016				
O&M Total	208	0	0	208
Direct Funded	167	0	0	167
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	425	0	0	425
Direct Funded	324	0	0	324
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 2014 FTEs	673	33	45	751
2. FY 2015 FTEs	673	33	45	751
3. FY 2016 FTEs	672	33	45	750

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
4. SUMMARY				
FY 2014				
O&M Total	673	33	45	751
Direct Funded	673	33	45	751
Reimbursable Funded	0	0	0	0
Total Component	673	33	45	751
Direct Funded	673	33	45	751
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	673	33	45	751

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Direct Funded	673	33	45	751
Reimbursable Funded	0	0	0	0
Total Component	673	33	45	751
Direct Funded	673	33	45	751
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	672	33	45	750
Direct Funded	672	33	45	750
Reimbursable Funded	0	0	0	0
Total Component	672	33	45	750
Direct Funded	672	33	45	750
Reimbursable Funded	0	0	0	0

DEFENSE PERSONNEL ACCOUNTING AGENCY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Indirect Hire</u>		
1. FY 2014 FTEs	0	0	0	0
Consolidation and Reorganization of DoD Personnel Accounting Mission Realigns and consolidates civilian FTEs currently assigned to the Defense Prisoner of War/Missing Personnel Office (DPMO), the Joint POW/MIA Accounting Command (JPAC), and the Life Sciences Equipment Laboratory (LSEL) into a single accountable Defense Agency.	387	0	0	387
2. FY 2015 FTEs	387	0	0	387
Management Headquarters Efficiencies Adjustment reflects a reduction in civilian personnel and management headquarters funding	-44	0	0	-44

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identified in a previous Department-wide efficiencies effort at the Joint POW/MIA Accounting Command and the Defense Prisoner of War/Missing Personnel Office prior to the consolidation of the DoD Personnel Accounting mission.

3. FY 2016 FTEs	343	0	0	343
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4. SUMMARY

		<u>Foreign National</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2014				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	387	0	0	387
Direct Funded	387	0	0	387
Reimbursable Funded	0	0	0	0
Total Component	387	0	0	387
Direct Funded	387	0	0	387
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	343	0	0	343
Direct Funded	343	0	0	343
Reimbursable Funded	0	0	0	0
Total Component	343	0	0	343
Direct Funded	343	0	0	343
Reimbursable Funded	0	0	0	0

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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 2014 FTEs	428	0	25	453
2. FY 2015 FTEs	394	0	25	419
3. FY 2016 FTEs	403	0	13	416

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
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
FY 2016				
O&M Total	403	0	13	416
Direct Funded	360	0	13	373
Reimbursable Funded	43	0	0	43
Total Component	403	0	13	416
Direct Funded	360	0	13	373
Reimbursable Funded	43	0	0	43

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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 2014 FTEs	856	0	0	856
2. FY 2015 FTEs	879	0	0	879
3. FY 2016 FTEs	875	0	0	875

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014				
O&M Total	856	0	0	856
Direct Funded	856	0	0	856
Reimbursable Funded	0	0	0	0
Total Component	856	0	0	856
Direct Funded	856	0	0	856
Reimbursable Funded	0	0	0	0
FY 2015				
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 2016				
O&M Total	875	0	0	875
Direct Funded	875	0	0	875
Reimbursable Funded	0	0	0	0
Total Component	875	0	0	875
Direct Funded	875	0	0	875

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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>	
DEFENSE TECHNOLOGY SECURITY ADMINISTRATION				
1. FY 2014 FTEs	131	0	0	131
2. FY 2015 FTEs	129	0	0	129
3. FY 2016 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 2014				
O&M Total	131	0	0	131
Direct Funded	131	0	0	131
Reimbursable Funded	0	0	0	0
Total Component	131	0	0	131
Direct Funded	131	0	0	131
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	129	0	0	129
Direct Funded	129	0	0	129
Reimbursable Funded	0	0	0	0
Total Component	129	0	0	129
Direct Funded	129	0	0	129
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	129	0	0	129
Direct Funded	129	0	0	129
Reimbursable Funded	0	0	0	0
Total Component	129	0	0	129

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Direct Funded	129	0	0	129
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 THREAT REDUCTION AGENCY				
1. FY 2014 FTEs	1,183	0	0	1,183
2. FY 2015 FTEs	1,192	0	0	1,192
3. FY 2016 FTEs	1,176	0	0	1,176

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
4. SUMMARY				
FY 2014				
O&M Total	1,183	0	0	1,183
Direct Funded	1,086	0	0	1,086
Reimbursable Funded	97	0	0	97
Total Component	1,183	0	0	1,183
Direct Funded	1,086	0	0	1,086
Reimbursable Funded	97	0	0	97
FY 2015				
O&M Total	1,192	0	0	1,192
Direct Funded	1,065	0	0	1,065
Reimbursable Funded	127	0	0	127
Total Component	1,192	0	0	1,192
Direct Funded	1,065	0	0	1,065
Reimbursable Funded	127	0	0	127
FY 2016				
O&M Total	1,176	0	0	1,176
Direct Funded	1,042	0	0	1,042
Reimbursable Funded	134	0	0	134

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Total Component	1,176	0	0	1,176
Direct Funded	1,042	0	0	1,042
Reimbursable Funded	134	0	0	134

DOD DEPENDENTS EDUCATION	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2014 FTEs	12,049	80	206	12,335
2. FY 2015 FTEs	12,147	81	189	12,417
3. FY 2016 FTEs	12,143	81	189	12,413

4. SUMMARY	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014				
O&M Total	12,049	80	206	12,335
Direct Funded	12,049	80	206	12,335
Reimbursable Funded	0	0	0	0
Total Component	12,049	80	206	12,335
Direct Funded	12,049	80	206	12,335
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
FY 2016				
O&M Total	12,143	81	189	12,413
Direct Funded	12,143	81	189	12,413

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Reimbursable Funded	0	0	0	0
Total Component	12,143	81	189	12,413
Direct Funded	12,143	81	189	12,413
Reimbursable Funded	0	0	0	0

MISSILE DEFENSE AGENCY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2014 FTEs	0	0	0	0
	339	0	0	339

MDA's net increase of 339 FTE in FY 2015 is due to an increased emphasis on hiring actions to fill vacancies resulting from attrition, retirements and sequestration imposed hiring limitations. Recruitment emphasis will be on the backfill of acquisition workforce positions and the continuation of the Missile Defense Career Development Program (MDCDP), a 3-year rotational development program for entry-level employees.

2. FY 2015 FTEs	0	0	0	0
	-176	0	0	-176

MDA's net decrease of 176 FTE in FY 2016 reflects the implementation of civilian FTE efficiencies resulting from the Department's Civilian Workload Analysis initiative and the 20% reduction to Management

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Headquarters operating budgets.

3. FY 2016 FTEs 0 0 0 0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014				
RDT&E Total	2,388	0	0	2,388
Direct Funded	2,303	0	0	2,303
Reimbursable Funded	85	0	0	85
Total Component	2,388	0	0	2,388
Direct Funded	2,303	0	0	2,303
Reimbursable Funded	85	0	0	85
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
FY 2016				
RDT&E Total	2,551	0	0	2,551
Direct Funded	2,517	0	0	2,517
Reimbursable Funded	34	0	0	34
Total Component	2,551	0	0	2,551
Direct Funded	2,517	0	0	2,517
Reimbursable Funded	34	0	0	34

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
NATIONAL DEFENSE UNIVERSITY		<u>Direct Hire</u>	<u>Indirect Hire</u>	

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1. FY 2014 FTEs	468	0	0	468
2. FY 2015 FTEs	490	0	0	490
3. FY 2016 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 2014				
O&M Total	468	0	0	468
Direct Funded	394	0	0	394
Reimbursable Funded	74	0	0	74
Total Component	468	0	0	468
Direct Funded	394	0	0	394
Reimbursable Funded	74	0	0	74
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
FY 2016				
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

Foreign National

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OFFICE OF ECONOMIC ADJUSTMENT	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2014 FTEs	38	0	0	38
2. FY 2015 FTEs	38	0	0	38
3. FY 2016 FTEs	38	0	0	38
4. SUMMARY			<u>Foreign National</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
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
Reimbursable Funded	0	0	0	0
FY 2016				
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

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OFFICE OF INSPECTOR GENERAL	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2014 FTEs	1,542	0	1	1,543
2. FY 2015 FTEs	1,569	0	1	1,570
3. FY 2016 FTEs	1,569	0	1	1,570

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014				
O&M Total	1,542	0	1	1,543
Direct Funded	1,542	0	1	1,543
Reimbursable Funded	0	0	0	0
Total Component	1,542	0	1	1,543
Direct Funded	1,542	0	1	1,543
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	1,569	0	1	1,570
Direct Funded	1,569	0	1	1,570
Reimbursable Funded	0	0	0	0
Total Component	1,569	0	1	1,570
Direct Funded	1,569	0	1	1,570
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	1,569	0	1	1,570
Direct Funded	1,569	0	1	1,570
Reimbursable Funded	0	0	0	0
Total Component	1,569	0	1	1,570
Direct Funded	1,569	0	1	1,570
Reimbursable Funded	0	0	0	0

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OFFICE OF THE SECRETARY OF DEFENSE	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2014 FTEs	1,875	0	0	1,875
2. FY 2015 FTEs	1,843	0	0	1,843
3. FY 2016 FTEs	1,919	0	0	1,919

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014				
O&M Total	1,875	0	0	1,875
Direct Funded	1,875	0	0	1,875
Reimbursable Funded	0	0	0	0
Total Component	1,875	0	0	1,875
Direct Funded	1,875	0	0	1,875
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	1,843	0	0	1,843
Direct Funded	1,843	0	0	1,843
Reimbursable Funded	0	0	0	0
Total Component	1,843	0	0	1,843
Direct Funded	1,843	0	0	1,843
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	1,919	0	0	1,919
Direct Funded	1,919	0	0	1,919
Reimbursable Funded	0	0	0	0
Total Component	1,919	0	0	1,919
Direct Funded	1,919	0	0	1,919

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Reimbursable Funded 0 0 0 0

THE JOINT STAFF	<u>Foreign National</u>		<u>Total</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
1. FY 2014 FTEs	1,030	0	0	1,030
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 2015 FTEs	1,032	0	0	1,032
3. FY 2016 FTEs	1,014	0	0	1,014

4. SUMMARY	<u>Foreign National</u>		<u>Total</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
FY 2014				
O&M Total	1,030	0	0	1,030
Direct Funded	791	0	0	791
Reimbursable Funded	239	0	0	239
Total Component	1,030	0	0	1,030
Direct Funded	791	0	0	791
Reimbursable Funded	239	0	0	239
FY 2015				
O&M Total	1,032	0	0	1,032
Direct Funded	774	0	0	774

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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
FY 2016				
O&M Total	1,014	0	0	1,014
Direct Funded	1,014	0	0	1,014
Reimbursable Funded	0	0	0	0
Total Component	1,014	0	0	1,014
Direct Funded	1,014	0	0	1,014
Reimbursable Funded	0	0	0	0

UNITED STATES COURT FOR THE ARMED FORCES	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2014 FTEs	57	0	0	57
2. FY 2015 FTEs	59	0	0	59
3. FY 2016 FTEs	59	0	0	59

4. SUMMARY	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014				
O&M Total	57	0	0	57
Direct Funded	57	0	0	57
Reimbursable Funded	0	0	0	0
Total Component	57	0	0	57
Direct Funded	57	0	0	57
Reimbursable Funded	0	0	0	0
FY 2015				
O&M Total	59	0	0	59

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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 2016				
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

Foreign National

WASHINGTON HEADQUARTERS SERVICE	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2014 FTEs	1,307	0	0	1,307
2. FY 2015 FTEs	1,435	0	0	1,435
3. FY 2016 FTEs	1,408	0	0	1,408

4. SUMMARY

Foreign National

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2014				
O&M Total	1,307	0	0	1,307
Direct Funded	1,242	0	0	1,242
Reimbursable Funded	65	0	0	65
Total Component	1,307	0	0	1,307
Direct Funded	1,242	0	0	1,242
Reimbursable Funded	65	0	0	65
FY 2015				

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O&M Total	1,435	0	0	1,435
Direct Funded	1,384	0	0	1,384
Reimbursable Funded	51	0	0	51
Total Component	1,435	0	0	1,435
Direct Funded	1,384	0	0	1,384
Reimbursable Funded	51	0	0	51
FY 2016				
O&M Total	1,408	0	0	1,408
Direct Funded	1,390	0	0	1,390
Reimbursable Funded	18	0	0	18
Total Component	1,408	0	0	1,408
Direct Funded	1,390	0	0	1,390
Reimbursable Funded	18	0	0	18

Foreign National

DEFENSE ADVANCED RESEARCH PROJECTS AGENCY	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2014 FTEs	161	0	0	161
Reflects planned civilian personnel increase for mission requirements.	21	0	0	21
2. FY 2015 FTEs	182	0	0	182
Civilian personnel efficiency reduction.	-3	0	0	-3
3. FY 2016 FTEs	179	0	0	179

4. SUMMARY

Foreign National

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2014				
RDT&E Total	161	0	0	161
Direct Funded	161	0	0	161
Reimbursable Funded	0	0	0	0

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Total Component	161	0	0	161
Direct Funded	161	0	0	161
Reimbursable Funded	0	0	0	0
FY 2015				
RDT&E Total	182	0	0	182
Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0
Total Component	182	0	0	182
Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0
FY 2016				
RDT&E Total	179	0	0	179
Direct Funded	179	0	0	179
Reimbursable Funded	0	0	0	0
Total Component	179	0	0	179
Direct Funded	179	0	0	179
Reimbursable Funded	0	0	0	0

DEFENSE TECHNICAL INFORMATION CENTER	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2014 FTEs	282	0	0	282
2. FY 2015 FTEs	272	0	0	272
3. FY 2016 FTEs	264	0	0	264

4. SUMMARY	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2014				
RDT&E Total	282	0	0	282
Direct Funded	282	0	0	282

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Reimbursable Funded	0	0	0	0
Total Component	282	0	0	282
Direct Funded	282	0	0	282
Reimbursable Funded	0	0	0	0
FY 2015				
RDT&E Total	272	0	0	272
Direct Funded	272	0	0	272
Reimbursable Funded	0	0	0	0
Total Component	272	0	0	272
Direct Funded	272	0	0	272
Reimbursable Funded	0	0	0	0
FY 2016				
RDT&E Total	264	0	0	264
Direct Funded	264	0	0	264
Reimbursable Funded	0	0	0	0
Total Component	264	0	0	264
Direct Funded	264	0	0	264
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 INFORMATION SYSTEMS AGENCY				
1. FY 2014 FTEs	5,879	0	7	5,886
2. FY 2015 FTEs	6,205	0	7	6,212
3. FY 2016 FTEs	6,241	0	8	6,249

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DISA - Operation and Maintenance (O&M)				
1. FY 2014 FTEs	2,144	0	5	2,149
2. FY 2015 FTEs	2,226	0	5	2,231

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3. FY 2016 FTEs	2,225	0	5	2,230
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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 2014 FTEs	388	0	0	388
2. FY 2015 FTEs	440	0	0	440
3. FY 2016 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>	
1. FY 2014 FTEs	3,347	0	2	3,349
2. FY 2015 FTEs	3,539	0	2	3,541
3. FY 2016 FTEs	3,576	0	3	3,579

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 2014				
O&M Total	2,144	0	5	2,149
Direct Funded	2,085	0	5	2,090
Reimbursable Funded	59	0	0	59
RDT&E Total	388	0	0	388
Direct Funded	296	0	0	296
Reimbursable Funded	92	0	0	92
DWCF Total	3,347	0	2	3,349
Direct Funded	0	0	0	0
Reimbursable Funded	3,347	0	2	3,349
Total Component	2,532	0	5	2,537

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Direct Funded	2,381	0	5	2,386
Reimbursable Funded	151	0	0	151
FY 2015				
O&M Total	2,226	0	5	2,231
Direct Funded	2,134	0	5	2,139
Reimbursable Funded	92	0	0	92
RDT&E Total	440	0	0	440
Direct Funded	309	0	0	309
Reimbursable Funded	131	0	0	131
DWCF Total	3,539	0	2	3,541
Direct Funded	0	0	0	0
Reimbursable Funded	3,539	0	2	3,541
Total Component	2,666	0	5	2,671
Direct Funded	2,443	0	5	2,448
Reimbursable Funded	223	0	0	223
FY 2016				
O&M Total	2,225	0	5	2,230
Direct Funded	2,133	0	5	2,138
Reimbursable Funded	92	0	0	92
RDT&E Total	440	0	0	440
Direct Funded	309	0	0	309
Reimbursable Funded	131	0	0	131
DWCF Total	3,576	0	3	3,579
Direct Funded	0	0	0	0
Reimbursable Funded	3,576	0	3	3,579
Total Component	2,665	0	5	2,670
Direct Funded	2,442	0	5	2,447
Reimbursable Funded	223	0	0	223

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Professional Military Education

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- I. Narrative Description: 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 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:

	<u>FY 2015</u>					FY2015/ FY2016 <u>Change</u>
	<u>FY 2014</u> <u>Actual</u>	Budget <u>Request</u>	<u>Enacted</u>	Current <u>Estimate</u>	FY 2016 <u>Estimate</u>	
Mission (O&M)	8,243	7,443	7,443	7,443	7,581	138
Military Personnel	7,445	7,485	7,485	7,485	7,560	75
Total Direct Program	15,688	14,928	14,928	14,928	15,141	213
Reimbursable Program	3,189	3,253	3,253	3,253	3,318	65
Total Direct and Reimbursable	18,877	18,181	18,181	18,181	18,459	278

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

	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>FY 2016 Estimate</u>	<u>FY2015/ FY2016 Change</u>
<u>Direct Funded:</u>				
Student Input	206	210	209	-1
Student Load	172	175	174	-1
Graduates	206	210	209	-1
<u>Reimbursable Funded:</u>				
Student Input	99	101	103	2
Student Load	83	84	86	2
Graduates	99	101	103	2
Avg Cost per Student Load (\$000s)	\$74.0	\$70.2	\$71.0	0.8

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

	<u>FY 2014 Actual</u>	<u>FY 2015 Enacted</u>	<u>FY 2016 Estimate</u>	<u>FY2015/ FY2016 Change</u>
Military End Strength (Total)	33	33	33	0
Officers	33	33	33	0
Enlisted	0	0	0	0
Military Average Strength (Total)	33	33	33	0
Officers	33	33	33	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	38	38	38	0
US Direct Hires	38	38	38	0
Civilian FTEs (Total)	38	38	38	0
US Direct Hires	38	38	38	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 2015				FY 2016 <u>Estimate</u>	FY2015/ FY2016 <u>Change</u>
	<u>FY 2014 Actual</u>	Budget <u>Request</u>	<u>Enacted</u>	Current <u>Estimate</u>		
Mission (O&M)	5,965	5,788	5,788	5,788	5,895	107
Military Personnel	5,802	5,850	5,850	5,850	5,908	58
Total Direct Program	11,767	11,638	11,638	11,638	11,803	165
Reimbursable Program	753	771	771	771	771	0
Total Direct and Reimbursable	12,520	12,409	12,409	12,409	12,574	165

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IX. Performance Criteria and Evaluation - National War College:

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>FY 2016</u> <u>Estimate</u>	<u>FY2015/</u> <u>FY 2016</u> <u>Change</u>
<u>Direct Funded:</u>				
Student Input	165	164	164	0
Student Load	138	137	137	0
Graduates	165	164	164	0
<u>Reimbursable Funded:</u>				
Student Input	43	44	44	0
Student Load	36	37	37	0
Graduates	43	44	44	0
Avg Cost per Student Load (\$000s)	\$72.0	\$71.3	\$72.3	\$1.0

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X. Personnel Summary - National War College:

	<u>FY 2014</u> <u>Actual</u>	<u>FY 2015</u> <u>Enacted</u>	<u>FY 2016</u> <u>Estimate</u>	<u>FY 2015/</u> <u>FY 2016</u> <u>Change</u>
Military End Strength (Total)	25	25	25	0
Officers	25	25	25	0
Enlisted	0	0	0	0
Military Average Strength (Total)	25	25	25	0
Officers	25	25	25	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	30	30	30	0
US Direct Hires	30	30	30	0
Civilian FTEs (Total)	30	30	30	0
US Direct Hires	30	30	30	0

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Advisory and Assistance Services

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Summary	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	37,323	100,452	88,417
Non-FFRDC Work	<u>1,589,925</u>	<u>1,369,196</u>	<u>1,449,008</u>
Subtotal	1,627,248	1,469,648	1,537,425
II. Studies, Analysis & Evaluations			
FFRDC Work	120,114	82,657	75,501
Non-FFRDC Work	<u>387,481</u>	<u>424,730</u>	<u>361,885</u>
Subtotal	507,595	507,387	437,386
III. Engineering & Technical Services			
FFRDC Work	223,442	286,701	288,844
Non-FFRDC Work	<u>1,734,465</u>	<u>1,323,361</u>	<u>1,284,034</u>
Subtotal	1,957,907	1,610,062	1,572,878
TOTAL			
FFRDC Work	380,879	469,810	452,762
Non-FFRDC Work	3,711,871	3,117,287	3,094,927
GRAND Total	4,092,750	3,587,097	3,547,689
Reimbursable	5,012	2,981	4,486

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O&M Defense-Wide	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	19,229	6,674	6,800
Non-FFRDC Work	<u>634,618</u>	<u>506,212</u>	<u>519,386</u>
Subtotal	653,847	512,886	526,186
II. Studies, Analysis & Evaluations			
FFRDC Work	25,351	14,389	12,803
Non-FFRDC Work	<u>115,584</u>	<u>112,237</u>	<u>163,336</u>
Subtotal	140,935	126,626	176,139
III. Engineering & Technical Services			
FFRDC Work	22,422	17,196	18,692
Non-FFRDC Work	<u>360,451</u>	<u>207,049</u>	<u>228,013</u>
Subtotal	382,873	224,245	246,705
TOTAL			
FFRDC Work	67,002	38,259	38,295
Non-FFRDC Work	1,110,653	825,498	910,735
GRAND Total	1,177,655	863,757	949,030
Reimbursable	5,012	2,981	4,486

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DoD Counternarcotics Program	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	210	697	560
Non-FFRDC Work	<u>30,678</u>	<u>14,054</u>	<u>14,455</u>
Subtotal	30,888	14,751	15,015
II. Studies, Analysis & Evaluations			
FFRDC Work	1,653	0	390
Non-FFRDC Work	<u>38,247</u>	<u>5,760</u>	<u>7,071</u>
Subtotal	39,900	5,760	7,461
III. Engineering & Technical Services			
FFRDC Work	2,072	957	423
Non-FFRDC Work	<u>16,677</u>	<u>4,255</u>	<u>6,327</u>
Subtotal	18,749	5,212	6,750
TOTAL			
FFRDC Work	3,935	1,654	1,373
Non-FFRDC Work	85,602	24,069	27,853
GRAND Total	89,537	25,723	29,226
Reimbursable	0	0	0

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Office of Inspector General	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>23,210</u>	<u>18,907</u>	<u>18,546</u>
Subtotal	23,210	18,907	18,546
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>3,478</u>	<u>2,542</u>	<u>1,797</u>
Subtotal	3,478	2,542	1,797
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	26,688	21,449	20,343
GRAND Total	26,688	21,449	20,343
Reimbursable	0	0	0

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Defense Acquisition Workforce Development Fund	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>17,083</u>	<u>21,186</u>	<u>21,774</u>
Subtotal	17,083	21,186	21,774
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	17,083	21,186	21,774
GRAND Total	17,083	21,186	21,774
Reimbursable	0	0	0

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Defense Health Program	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	4,426	74,832	71,965
Non-FFRDC Work	<u>221,146</u>	<u>178,569</u>	<u>208,739</u>
Subtotal	225,572	253,401	280,704
II. Studies, Analysis & Evaluations			
FFRDC Work	8,616	6,000	6,000
Non-FFRDC Work	<u>31,527</u>	<u>47,340</u>	<u>47,861</u>
Subtotal	40,143	53,340	53,861
III. Engineering & Technical Services			
FFRDC Work	244	289	0
Non-FFRDC Work	<u>12,230</u>	<u>209</u>	<u>8,339</u>
Subtotal	12,474	498	8,339
TOTAL			
FFRDC Work	13,286	81,121	77,965
Non-FFRDC Work	264,903	226,118	264,939
GRAND Total	278,189	307,239	342,904
Reimbursable	0	0	0

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Cooperative Threat Reduction	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>19,402</u>	<u>9,419</u>	<u>10,677</u>
Subtotal	19,402	9,419	10,677
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>156,518</u>	<u>16,833</u>	<u>23,383</u>
Subtotal	156,518	16,833	23,383
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	175,920	26,252	34,060
GRAND Total	175,920	26,252	34,060
Reimbursable	0	0	0

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Procurement, Defense-Wide	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>27,315</u>	<u>45,118</u>	<u>38,130</u>
Subtotal	27,315	45,118	38,130
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>4,272</u>	<u>3,900</u>	<u>4,000</u>
Subtotal	4,272	3,900	4,000
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>24,803</u>	<u>34,934</u>	<u>38,358</u>
Subtotal	24,803	34,934	38,358
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	56,390	83,952	80,488
GRAND Total	56,390	83,952	80,488
Reimbursable	0	0	0

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Research, Development, Test and Evaluation, D-W	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	11,414	16,499	7,383
Non-FFRDC Work	<u>553,560</u>	<u>529,296</u>	<u>567,608</u>
Subtotal	564,974	545,795	574,991
II. Studies, Analysis & Evaluations			
FFRDC Work	84,493	62,267	56,307
Non-FFRDC Work	<u>162,078</u>	<u>207,510</u>	<u>101,978</u>
Subtotal	246,571	269,777	158,285
III. Engineering & Technical Services			
FFRDC Work	154,256	221,381	223,715
Non-FFRDC Work	<u>1,095,705</u>	<u>1,012,263</u>	<u>935,680</u>
Subtotal	1,249,961	1,233,644	1,159,395
TOTAL			
FFRDC Work	250,163	300,147	287,405
Non-FFRDC Work	1,811,343	1,749,069	1,605,266
GRAND Total	2,061,506	2,049,216	1,892,671
Reimbursable	0	0	0

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Defense Working Capital Fund	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	1	1
Non-FFRDC Work	<u>5,404</u>	<u>21,094</u>	<u>23,724</u>
Subtotal	5,404	21,095	23,725
II. Studies, Analysis & Evaluations			
FFRDC Work	1	1	1
Non-FFRDC Work	<u>18,416</u>	<u>27,215</u>	<u>20,475</u>
Subtotal	18,417	27,216	20,476
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>30,480</u>	<u>3,670</u>	<u>8,499</u>
Subtotal	30,480	3,670	8,499
TOTAL			
FFRDC Work	1	2	2
Non-FFRDC Work	54,300	51,979	52,698
GRAND Total	54,301	51,981	52,700
Reimbursable	0	0	0

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Building Maintenance Fund	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>1,011</u>	<u>4,675</u>	<u>6,032</u>
Subtotal	1,011	4,675	6,032
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>93</u>	<u>0</u>	<u>0</u>
Subtotal	93	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>5,143</u>	<u>5,710</u>	<u>5,673</u>
Subtotal	5,143	5,710	5,673
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	6,247	10,385	11,705
GRAND Total	6,247	10,385	11,705
Reimbursable	0	0	0

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Pentagon Reservation Maintenance Fund	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>56,498</u>	<u>20,666</u>	<u>18,737</u>
Subtotal	56,498	20,666	18,737
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>6,773</u>	<u>10,813</u>	<u>5,865</u>
Subtotal	6,773	10,813	5,865
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>26,746</u>	<u>33,692</u>	<u>25,744</u>
Subtotal	26,746	33,692	25,744
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	90,017	65,171	50,346
GRAND Total	90,017	65,171	50,346
Reimbursable	0	0	0

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Operational Test and Evaluation	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	2,044	1,749	1,708
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	2,044	1,749	1,708
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	44,448	46,878	46,014
Non-FFRDC Work	<u>2,234</u>	<u>2,204</u>	<u>2,221</u>
Subtotal	46,682	49,082	48,235
TOTAL			
FFRDC Work	46,492	48,627	47,722
Non-FFRDC Work	2,234	2,204	2,221
GRAND Total	48,726	50,831	49,943
Reimbursable	0	0	0

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Base Realignment and Closure (BRAC)	FY 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</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 2014	FY 2015	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>1,200</u>
Subtotal	0	0	1,200
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>10,491</u>	<u>9,955</u>	<u>11,299</u>
Subtotal	10,491	9,955	11,299
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	10,491	9,955	12,499
GRAND Total	10,491	9,955	12,499
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 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Military E/S	2,520	137	2,657	-248	2,409
Civilian FTEs	7,335	53	7,388	-564	6,824
Obligations	\$1,871	-\$151	\$1,719	-\$303	\$1,416

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 from FY 2014 to FY 2016. 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 2015 enacted budget to the FY 2016 estimate as a direct result of the Department's management headquarters efficiency efforts: (-9.3 percent) in military end strength, (-7.6 percent) in civilian full-time equivalents, and (-17.7 percent) in planned obligations. The Department is committed to continuing the review and refinement of management headquarters activities.

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

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Office of the Secretary of Defense (OSD)</u>					
Military E/S	257	-1	256	1	257
Civilian FTEs	2,297	-20	2,277	90	2,367
Obligations	\$245	\$75	\$320	\$133	\$453
<u>The Joint Staff (TJS)</u>					
Military E/S	1,396	39	1,435	0	1,435
Civilian FTEs	1,072	-40	1,032	-18	1,014
Obligations	\$243	\$5	\$248	\$28	\$276
<u>Defense-Wide O&M/DHA (less OSD/TJS)</u>					
Military E/S	867	99	966	-249	717
Civilian FTEs	3,966	113	4,079	-636	3,443
Obligations	\$1,383	-\$232	\$1,151	-\$465	\$687
<u>Defense-Wide O&M/DHA Total</u>					
Military E/S	2,520	137	2,657	-248	2,409
Civilian FTEs	7,335	53	7,388	-564	6,824
Obligations	\$1,871	-\$151	\$1,719	-\$303	\$1,416

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Appropriated Fund Support for Morale, Welfare, and Recreational Activities

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<u>0100 O&M, DW (Current \$ Millions)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Civilian MWR			
Civilian MWR - Direct Program Operation	<u>0.774</u>	<u>0.785</u>	<u>0.801</u>
Total Support - Revenue-Generating Programs	0.774	0.785	0.801
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	3.459	2.885	3.313
A.6 On-Installation Parks and Picnic Areas	0.008	0.014	0.006
A.10 Sports and Athletics	<u>0.073</u>	<u>0.076</u>	<u>0.079</u>
Total Cat. A - Direct Program Operation	3.540	2.975	3.398
Cat. A - Direct Overhead	<u>1.498</u>	<u>1.539</u>	<u>1.665</u>
Total Direct Support	1.498	1.539	1.665
Total Support - Mission Sustaining Programs	5.038	4.514	5.063
Cat. A - OCO 14	35,000	-	-
Cat. A - OCO 15	-	28,000	0
Cat. A - OCO 16	-	-	<u>28,000</u>
Total Support - Mission Sustaining Programs	35,000	28,000	28,000
<u>Category B--Community Support</u>			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.270	0.279	0.290
B.2.3 Recreational Swimming	0.250	0.258	0.255

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<u>0100 O&M, DW (Current \$ Millions) (continued)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (continued)			
B.4 Programs			
B.4.4 Automotive Skill Development	0.083	0.083	0.085
B.4.5 Bowling (16 lanes or less)	<u>0.132</u>	<u>0.130</u>	<u>0.135</u>
Total Cat. B - Direct Program Operation	0.735	0.750	0.765
Cat. B - Direct Overhead	<u>2.153</u>	<u>1.986</u>	<u>2.385</u>
Total Direct Support	<u>2.153</u>	<u>1.986</u>	<u>2.385</u>
Total Funding - Community Support	2.888	2.736	3.150
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Direct Overhead	0.023	0.027	0.028
Total Support - Revenue-Generating Programs	0.023	0.027	0.028
Warfighter and Family Support			
<u>Family Support (Non-MWR)</u>			
Family Support - Direct Program Operation	<u>1.082</u>	<u>1.463</u>	<u>1.471</u>
Total Funding - Family Support (Non-MWR)	1.082	1.463	1.471
<u>Family Support (MWR Category A)</u>			
Family Support - Direct Program Operation	<u>763.823</u>	<u>687.841</u>	<u>728.983</u>
Total Funding - Family Support (MWR Category A)	763.823	687.841	728.983
Family Support - OCO 14	33.096	-	-
Family Support - OCO 15	-	35.000	-
Family Support - OCO 16	-	-	<u>25.000</u>
Total Funding	33.096	35.000	25.000

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<u>0100 O&M, DW (Current \$ Millions)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Child Development and Youth Programs</u>			
<u>Youth Program (MWR Category B)</u>			
Youth Program - Direct Program Operation	<u>0.208</u>	<u>0.200</u>	<u>0.233</u>
Total Funding - Youth Program (MWR Category B)	0.208	0.200	0.233
<u>Child Development Program (MWR Category B)</u>			
Child Development - Direct Program Operation	<u>75.114</u>	<u>24.639</u>	<u>46.642</u>
Total Support - Child Development Program (MWR Category B)	75.114	24.639	46.642
Child Development - OCO 14	32.000	-	-
Child Development - OCO 15	-	30.000	-
Child Development - OCO 16	-	-	20.000
Total Support - Revenue-Generating Programs	32.000	30.000	20.000

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Environmental Restoration Program

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

	FY 2014		FY 2015		FY 2016	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
Environmental Restoration						
IRP						
<u>Investigation:</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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(Current \$ Millions – Sites/Installations in Each)
USD (AT&L)

	FY 2014		FY 2015		FY 2016	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
Environmental Restoration						
MMRP						
<u>Investigation:</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
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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(Current \$ Millions – Sites/Installations in Each)
USD (AT&L)

	FY 2014		FY 2015		FY 2016	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
Environmental Restoration						
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	1.720	-	3.433	-	3.228	-
Manpower Subtotal	1.720	-	3.433	-	3.228	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.000	-	0.000	-	0.000	-
Management Subtotal	1.720	-	3.433	-	3.228	-
DADW Environmental Restoration Total	1.720	0	3.433	0	3.228	0

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

	FY 2014		FY 2015		FY 2016	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
Environmental Restoration						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.275	2	0.000	0	0.263	5
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.275	2	0.000	0	0.263	5
<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)	1.213	2	0.794	1	0.000	0
Remedial Action Construction	6.017	17	2.635	9	3.062	9
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	7.230	19	3.428	10	3.062	9
RA Subtotal						
<u>Post RA:</u>						
Long-Term Management	0.138	27	0.213	18	0.206	18
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.138	27	0.213	18	0.206	18
IRP Subtotal	7.643	48	3.641	28	3.531	32

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

	FY 2014		FY 2015		FY 2016	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
Environmental Restoration						
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.195	2	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.195	2	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	0.195	2	0.000	0	0.000	0

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

	FY 2014		FY 2015		FY 2016	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
Environmental Restoration						
IRP and MMRP Subtotal	7.838	50	3.641	28	3.531	32
Management						
DSMOA	0.395	-	0.342	-	0.342	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	0.489	-	0.494	-	0.494	-
Contractor	0.482	-	0.409	-	0.407	-
Manpower Subtotal	0.971	-	0.903	-	0.900	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.264	-	0.228	-	0.231	-
Management Subtotal	1.630	-	1.473	-	1.473	-
DADW Environmental Restoration Total	9.468	50	5.114	28	5.004	32

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

	FY 2014		FY 2015		FY 2016	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
BRAC						
IRP						
<u>Investigation:</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	3.117	1	3.279	1	1.301	1
RA Subtotal	3.117	1	3.279	1	1.301	1
<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	3.117	1	3.279	1	1.301	1

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

	FY 2014		FY 2015		FY 2016	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
BRAC						
MMRP						
<u>Investigation:</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

	FY 2014		FY 2015		FY 2016	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
BRAC						
IRP and MMRP Subtotal	3.117	1	3.279	1	1.301	1
Planning	0.000	0	0.000	0	0.000	0
Compliance	0.000	0	0.000	0	0.000	0
Management						
DSMOA	0.040	-	0.036	-	0.036	-
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	0.040	0	0.036	0	0.036	0
DADW Environmental Restoration Total	3.157	1	3.315	1	1.337	1
Land Sale Revenue	0.000	-	0.000	-	0.000	-
Prior Year Funds	3.157	-	3.315	-	1.337	-
DADW Appropriated Funding	0.000	1	0.000	1	0.000	1

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Fiscal Year (FY) 2016 Budget Estimates

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

	FY 2014		FY 2015		FY 2016	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
Environmental Restoration						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	3.406	46	2.128	39	2.510	33
Remedial Investigation/Feasibility Study	59.341	241	39.583	223	42.967	194
Potentially Responsible Parties	2.253	60	2.167	54	2.330	57
Investigation Subtotal	65.000	347	43.878	316	47.807	284
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.853	2	0.155	2	0.000	0
Remedial Design (including ROD/DD)	2.006	59	4.235	46	8.649	65
Remedial Action Construction	48.160	95	77.643	105	43.248	128
Remedial Action Operations	11.830	28	32.288	40	24.873	50
Building Demolition/Debris Removal	2.600	20	2.824	20	4.472	23
Potentially Responsible Parties	0.080	1	0.213	1	0.000	0
RA Subtotal	65.529	205	117.358	214	81.242	266
<u>Post RA:</u>						
Long-Term Management	5.109	42	5.323	39	9.285	55
Project Closeout	0.089	17	0.069	17	0.000	0
Post RA Subtotal	5.198	59	5.392	56	9.285	55
IRP Subtotal	135.727	611	166.628	586	138.334	605

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

	FY 2014		FY 2015		FY 2016	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
Environmental Restoration						
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.581	14	0.636	12	0.058	4
Remedial Investigation/Feasibility Study	38.202	140	21.214	138	7.081	92
Potentially Responsible Parties	0.080	6	0.243	7	0.149	7
Investigation Subtotal	38.863	160	22.093	157	7.288	103
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	3.140	3	0.132	2	0.000	0
Remedial Design (including ROD/DD)	0.038	2	0.611	12	0.863	20
Remedial Action Construction	55.539	30	45.773	27	19.356	21
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	58.717	35	46.516	41	20.219	41
<u>Post RA:</u>						
Long-Term Management	0.551	21	0.990	19	1.727	16
Project Closeout	0.047	7	0.004	1	0.000	0
Post RA Subtotal	0.598	28	0.994	20	1.727	16
MMRP Subtotal	98.178	223	69.603	218	29.234	160

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

	FY 2014		FY 2015		FY 2016	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
Environmental Restoration						
IRP and MMRP Subtotal	233.905	834	236.231	804	167.568	765
Management						
DSMOA	12.081	-	6.511	-	12.851	-
ATSDR	0.267	-	0.153	-	0.155	-
Manpower						
Government	19.500	-	21.672	-	21.134	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	19.500	-	21.672	-	21.134	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	4.680	-	3.286	-	2.009	-
Management Subtotal	36.528	-	31.622	-	36.149	-
DADW Environmental Restoration Total	270.433	834	267.853	804	203.717	765

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Summary of Funds Budgeted for Environmental Projects

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Fiscal Year (FY) 2016 Budget Estimates

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Program

OPR & MAINT	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.001	0.013	0.001
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	1.148	1.688	1.511
Geospatial Information Systems (GIS) and Information	0.000	0.000	0.000
Multi-Program Management	1.076	1.107	1.144
Total Compliance Cross-Cutting Programs	2.224	2.795	2.655
<u>Compliance Manpower</u>			
Compliance Manpower	3.922	5.215	3.510
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	2.687	3.038	3.068
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.613	0.235	0.235
Overseas Remediation	0.000	0.000	0.000
Total Compliance Related Cleanup	0.613	0.235	0.235
<u>Planning</u>			
Environmental Impact Analysis	0.053	0.013	0.013
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	4.342	7.081	7.205
Solid Waste (RCRA - D)	0.507	0.575	0.581
USTs (RCRA - I)	0.001	0.001	0.001
Total Storage and Disposal	4.850	7.657	7.787
<u>Toxic Substances</u>			
Controlled Substances	0.013	0.013	0.013
EPCRA Reporting (TRI and Tier I&II)	0.001	0.001	0.001
Total Toxic Substances	0.014	0.014	0.014

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Program

OPR & MAINT	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	2.564	2.138	1.623
Spill Prevention and Response/ASTs	0.010	0.025	0.015
Stormwater	0.000	0.000	0.000
Wastewater	0.547	0.547	0.547
Total Water	3.121	2.710	2.185
Total Compliance	17.485	21.690	19.468
Pollution Prevention			
<u>Pollution Prevention Projects</u>			
Hazardous Material/ Hazardous and Solid Waste	0.874	0.234	0.237
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.874	0.234	0.237
Total Pollution Prevention	0.874	0.234	0.237
Total Domestic	18.359	21.924	19.705

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Program

OPR & MAINT	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.004	0.020	0.020
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.107	0.232	0.231
<u>Compliance Manpower</u>			
Compliance Manpower	0.721	0.888	0.901
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.016	0.036	0.041
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.069	0.000	0.000
Overseas Remediation	0.000	0.000	0.000
Total Compliance Related Cleanup	0.069	0.000	0.000
<u>Planning</u>			
Environmental Impact Analysis	0.009	0.001	0.001
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	2.029	1.165	1.172
Solid Waste (RCRA - D)	0.417	0.356	0.356
USTs (RCRA - I)	0.269	0.007	0.009
Total Storage and Disposal	2.715	1.528	1.537
<u>Water</u>			
Safe Drinking Water	0.917	0.886	0.891
Total Compliance	4.558	3.591	3.622
Pollution Prevention			
<u>Pollution Prevention Projects</u>			
Hazardous Material / Hazardous and Solid Waste	0.000	0.030	0.030
Total Pollution Prevention	0.000	0.030	0.030
Total Foreign	4.558	3.621	3.652

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Program

OPR & MAINT	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	22.043	25.281	23.090
Pollution Prevention	0.874	0.264	0.267
Conservation	0.000	0.000	0.000
Total	22.917	25.545	23.357
Location Totals			
Domestic	18.359	21.924	19.705
Foreign	4.558	3.621	3.652
Total	22.917	25.545	23.357
<hr/> <hr/>			
DHP TOTALS			
Environmental Activity Cost Type Totals			
Compliance	22.043	25.281	23.090
Pollution Prevention	0.874	0.264	0.267
Conservation	0.000	0.000	0.000
Total	22.917	25.545	23.357
Location Totals			
Domestic	18.359	21.924	19.705
Foreign	4.558	3.621	3.652
Total	22.917	25.545	23.357

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
MIL CON			
DADW			
<u>Domestic</u>			
Compliance			
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	12.100	0.000	0.000
<u>Water</u>			
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	12.100	0.000	0.000
Total Domestic	12.100	0.000	0.000

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
MIL CON			
DADW (Continued)			
<u>Foreign</u>			
Compliance			
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	4.100	0.000	0.000
<u>Water</u>			
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	4.100	0.000	0.000
Total Foreign	4.100	0.000	0.000

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

MIL CON	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	16.200		
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	16.200		
Location Totals			
Domestic	12.100	0.000	0.000
Foreign	4.100	0.000	0.000
Total	16.200	0.000	0.000

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
 Defense Logistics Agency

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
OPR & MAINT			
DADW			
<u>Domestic</u>			
Compliance			
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.000	0.000	0.000
Geospatial Information Systems (GIS) and Information	0.000	0.000	0.000
Multi-Program Management	0.000	0.000	0.000
Total Compliance Cross-Cutting Programs	0.000	0.000	0.000
<u>Compliance Manpower</u>			
Compliance Manpower	3.132	3.344	4.010
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	12.651	12.480	12.527
Total Compliance	15.783	15.824	16.537
Total Domestic	15.783	15.824	16.537

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
OPR & MAINT			
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	15.783	15.824	16.537
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	15.783	15.824	16.537
Location Totals			
Domestic	15.783	15.824	16.537
Foreign	0.000	0.000	0.000
Total	15.783	15.824	16.537

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Defense Logistics Agency

REV & MGT FNDS	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.588	0.459	0.530
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.740	0.919	0.981
Geospatial Information Systems (GIS) and Information	0.075	0.000	0.000
Multi-Program Management	3.154	3.866	4.044
Total Compliance Cross-Cutting Programs	3.969	4.785	5.025
<u>Compliance Manpower</u>			
Compliance Manpower	14.624	16.568	17.031
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	6.007	7.836	8.033
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	57.673	41.170	41.370
<u>Planning</u>			
Environmental Impact Analysis	0.423	0.706	0.997
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	1.363	0.982	1.514
Solid Waste (RCRA - D)	0.111	0.002	0.117
USTs (RCRA - I)	34.855	28.955	29.543
Total Storage and Disposal	36.329	29.939	31.174
<u>Toxic Substances</u>			
Controlled Substances	0.345	0.350	0.355
EPCRA Reporting (TRI and Tier I&II)	0.385	0.143	0.145
Total Toxic Substances	0.730	0.493	0.500

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Defense Logistics Agency

REV & MGT FND\$	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
DADW (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.005	0.040	0.040
Stormwater	4.309	5.973	6.224
Wastewater	0.063	0.065	0.067
Total Water	4.377	6.078	6.331
Total Compliance	124.720	108.034	110.991
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.264	0.270	0.275
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.480	0.520	0.519
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.128	0.130	0.132
Hazardous Material/ Hazardous and Solid Waste	0.800	0.807	0.857
Water Pollution Reduction	0.140	0.142	0.141
Total Pollution Prevention Projects	1.068	1.079	1.130
Total Pollution Prevention	1.812	1.869	1.924
Conservation			
<u>Archaeology</u>			
Tribal Consultation/ Repatriation	0.000	0.000	0.000
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.005	0.005	0.005
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.144	0.148	0.150
Natural Resources Manpower	0.104	0.105	0.107
Total Conservation Manpower	0.248	0.253	0.257

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
REV & MGT FNDS			
DADW (Continued)			
<u>Domestic (Continued)</u>			
<u>Conservation (Continued)</u>			
<u>Historic Structures</u>			
Historic Built Environment	0.275	0.236	0.237
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.746	0.401	0.401
<u>Wetlands</u>			
Wetlands	0.030	0.031	0.040
Total Conservation	1.304	0.926	0.940
Total Domestic	127.836	110.829	113.855

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Defense Logistics Agency

REV & MGT FND\$	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
DADW (Continued)			
<u>Foreign</u>			
Compliance			
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.087	0.088	0.089
Geospatial Information Systems (GIS) and Information	0.000	0.000	0.000
Multi-Program Management	0.000	0.000	0.000
Total Compliance Cross-Cutting Programs	0.087	0.088	0.089
<u>Compliance Manpower</u>			
Compliance Manpower	1.613	1.919	1.936
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.235	0.501	0.527
<u>Compliance Related Cleanup</u>			
Overseas Remediation	1.017	0.116	0.116
<u>Planning</u>			
Environmental Impact Analysis	0.000	0.010	0.010
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.341	0.196	0.200
Solid Waste (RCRA - D)	0.000	0.000	0.000
USTs (RCRA - I)	0.000	0.766	0.804
Total Storage and Disposal	0.341	0.962	1.004
<u>Water</u>			
Stormwater	0.033	0.353	0.372
Wastewater	0.000	0.000	0.000
Total Water	0.033	0.353	0.372
Total Compliance	3.326	3.949	4.054
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Defense Logistics Agency

REV & MGT FNDS	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
DADW (Continued)			
<u>Foreign (Continued)</u>			
Pollution Prevention (Continued)			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.000	0.000	0.000
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material/ Hazardous and Solid Waste	0.000	0.000	0.000
Water Pollution Reduction	0.000	0.000	0.000
Total Pollution Prevention Projects	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Conservation			
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.000	0.000	0.000
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	0.000	0.000	0.000
Total Conservation Manpower	0.000	0.000	0.000
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000
Total Foreign	3.326	3.949	4.054

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Defense Logistics Agency

REV & MGT FNDS	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	128.046	111.983	115.045
Pollution Prevention	1.812	1.869	1.924
Conservation	1.304	0.926	0.940
Total	131.162	114.778	117.909
Location Totals			
Domestic	127.836	110.829	113.855
Foreign	3.326	3.949	4.054
Total	131.162	114.778	117.909
<hr/> <hr/>			
DLA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	160.029	127.807	131.582
Pollution Prevention	1.812	1.869	1.924
Conservation	1.304	0.926	0.940
Total	163.145	130.602	134.446
Location Totals			
Domestic	155.719	126.653	130.392
Foreign	7.426	3.949	4.054
Total	163.145	130.602	134.446

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
OPR & MAINT			
Active			
<u>Domestic</u>			
Compliance			
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.000	0.000	1.765
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.060	0.060
Total Compliance	<u>0.000</u>	<u>0.060</u>	<u>1.825</u>
Total Domestic	<u>0.000</u>	<u>0.060</u>	<u>1.825</u>

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
OPR & MAINT			
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA-C)	0.927	2.250	0.540
Total Compliance	<u>0.927</u>	<u>2.250</u>	<u>0.540</u>
Total Foreign	<u>0.927</u>	<u>2.250</u>	<u>0.540</u>

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

OPR & MAINT	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.927	2.310	2.365
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.927	2.310	2.365
Location Totals			
Domestic	0.000	0.060	1.825
Foreign	0.927	2.250	0.540
Total	0.927	2.310	2.365
<hr/>			
DODEA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	0.927	2.310	2.365
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.927	2.310	2.365
Location Totals			
Domestic	0.000	0.060	1.825
Foreign	0.927	2.250	0.540
Total	0.927	2.310	2.365

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Missile Defense Agency

RDT&E	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.225	0.170	0.170
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.025	0.025	0.025
Geospatial Information Systems (GIS) and Information	0.013	0.013	0.013
Total Compliance Cross-Cutting Programs	0.038	0.038	0.038
<u>Compliance Manpower</u>			
Compliance Manpower	4.457	4.537	4.574
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.010	0.000	0.020
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.017	0.073	0.017
<u>Planning</u>			
Environmental Impact Analysis	4.353	2.184	0.589
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.556	0.311	0.331
Solid Waste (RCRA - D)	0.096	0.097	0.097
Total Storage and Disposal	0.652	0.407	0.428
<u>Water</u>			
Safe Drinking Water	0.000	0.000	0.020
Spill Prevention and Response/ASTs	0.000	0.000	0.010
Stormwater	0.000	0.000	0.010
Wastewater	0.032	0.032	0.052
Total Water	0.032	0.032	0.092
Total Compliance	9.784	7.441	5.928
Pollution Prevention			

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Missile Defense Agency

RDT&E	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
DADW (Continued)			
<u>Domestic (Continued)</u>			
Pollution Prevention (Continued)			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.010	0.010	0.010
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.065	0.065	0.065
Hazardous Material/ Hazardous and Solid Waste	0.025	0.025	0.025
Total Pollution Prevention Projects	0.090	0.090	0.090
Total Pollution Prevention	0.100	0.100	0.100
Conservation			
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.020	0.000	0.000
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.464	0.000	0.000
<u>Listed and At-Risk Species</u>			
Threatened and Endangered Species; Candidate Species	0.658	0.000	0.000
<u>Wetlands</u>			
Wetlands	0.100	0.000	0.020
Total Conservation	1.242	0.000	0.020
Total Domestic	11.125	7.541	6.048

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
 Missile Defense Agency

RDT&E	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
DADW (Continued)			
<u>Foreign</u>			
Compliance			
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.585	0.789	0.900
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.159	0.060	0.000
<u>Planning</u>			
Environmental Impact Analysis	1.309	0.352	0.233
<u>Storage and Disposal</u>			
Solid Waste (RCRA - D)	0.992	1.327	1.517
<u>Water</u>			
Safe Drinking Water	0.021	0.021	0.001
Total Compliance	3.065	2.549	2.651
Conservation			
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.060	0.150	0.000
Total Conservation	0.060	0.150	0.000
Total Foreign	3.125	2.699	2.651

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
 Missile Defense Agency

RDT&E	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	12.848	9.990	8.579
Pollution Prevention	0.100	0.100	0.100
Conservation	1.302	0.150	0.020
Total	14.250	10.240	8.699
Location Totals			
Domestic	11.125	7.541	6.048
Foreign	3.125	2.699	2.651
Total	14.250	10.240	8.699
<hr/>			
MDA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	12.848	9.990	8.579
Pollution Prevention	0.100	0.100	0.100
Conservation	1.302	0.150	0.020
Total	14.250	10.240	8.699
Location Totals			
Domestic	11.125	7.541	6.048
Foreign	3.125	2.699	2.651
Total	14.250	10.240	8.699

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

USD (AT&L)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
OPR & MAINT			
DADW			
<u>Domestic</u>			
Compliance			
<u>Compliance Cross-Cutting Programs</u>			
Multi-Program Management	1.049	0.924	2.096
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	12.216	12.190	0.199
Total Compliance	13.265	13.114	2.295
Pollution Prevention			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	1.528	1.417	1.493
Total Pollution Prevention	1.528	1.417	1.493
Conservation			
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	65.472	61.198	64.918
Total Conservation	65.472	61.198	64.918
Total Domestic	80.265	75.729	68.706

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

USD (AT&L)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
OPR & MAINT			
DADW (Continued)			
<u>Foreign</u>			
Pollution Prevention			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	1.908	1.642	1.719
Total Pollution Prevention	<u>1.908</u>	<u>1.642</u>	<u>1.719</u>
Total Foreign	<u>1.908</u>	<u>1.642</u>	<u>1.719</u>

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PB28 Environmental Quality Funding - Budget Years

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

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
OPR & MAINT			
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	13.265	13.114	2.295
Pollution Prevention	3.436	3.059	3.212
Conservation	65.472	61.198	64.918
Total	82.173	77.371	70.425
Location Totals			
Domestic	80.265	75.729	68.706
Foreign	1.908	1.642	1.719
Total	82.173	77.371	70.425
<hr/>			
USD_ATL TOTALS			
Environmental Activity Cost Type Totals			
Compliance	13.265	13.114	2.295
Pollution Prevention	3.436	3.059	3.212
Conservation	65.472	61.198	64.918
Total	82.173	77.371	70.425
Location Totals			
Domestic	80.265	75.729	68.706
Foreign	1.908	1.642	1.719
Total	82.173	77.371	70.425

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Spares and Repair Parts

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UNITED STATES SPECIAL OPERATIONS COMMAND

(Dollars in Millions)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2014-FY 2015</u>	<u>FY 2015-FY 2016</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>CHANGE</u>	<u>CHANGE</u>
	(\$ in M)	(\$ in M)	(\$ in M)	(\$ in M)	(\$ in M)
<u>DEPOT LEVEL REPARABLES (DLRs)</u>					
<u>COMMODITY:</u>					
SHIPS	0.0	0.0	0.0	0.0	0.0
AIRFRAMES	207.2	181.7	168.8	-25.5	-12.9
AIRCRAFT ENGINES	62.0	70.2	70.5	8.2	0.3
COMBAT VEHICLES	2.6	2.6	2.7	0.0	0.1
OTHER					
MISSILES	0.0	0.0	0.0	0.0	0.0
COMMUNICATIONS EQUIPMENT	5.6	5.6	5.6	0.0	0.0
OTHER MISC.	<u>0.4</u>	<u>4.8</u>	<u>3.9</u>	<u>4.4</u>	<u>-0.9</u>
TOTAL	277.8	264.9	251.5	-12.9	-13.4
 <u>CONSUMABLES</u>					
<u>COMMODITY:</u>					
SHIPS	0.0	0.0	0.0	0.0	0.0
AIRFRAMES	90.8	86.5	82.5	-4.3	-4.0
AIRCRAFT ENGINES	25.1	25.8	26.0	0.7	0.2
COMBAT VEHICLES	2.7	2.3	2.4	-0.4	0.1
OTHER					
MISSILES	0.0	0.8	0.8	0.8	0.0
COMMUNICATIONS EQUIPMENT	6.6	8.3	8.4	1.7	0.1
OTHER MISC.	<u>3.9</u>	<u>4.7</u>	<u>5.7</u>	<u>0.8</u>	<u>1.0</u>
TOTAL	129.1	128.4	125.8	-0.7	-2.6

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FY 2014 - FY 2015 Changes:

AIRFRAMES: The divestiture of 33 older organically supported aircraft resulted in a reduction of DLRs and consumables.

AIRCRAFT ENGINES: Actual hours flown in FY14 were slightly lower compared to the estimated FY15 flying hours, and the increase of 23 additional aircraft resulted in an increase in DLRs and consumables.

COMBAT VEHICLES: Parts consumption remained constant; slight decrease between FY14 and FY15 in consumables due to higher reported actuals of resetting combat vehicles.

MISSILES: Consumables increased due to the sustainment tail for fielded systems.

COMMUNICATIONS EQUIPMENT: Increase in equipment usage and maintenance.

OTHER MISC: Increase in equipment usage and maintenance.

FY 2015 - FY 2016 Changes:

AIRFRAMES: The divestiture of 8 older organically supported aircraft results in the reduction of DLRs and consumables.

AIRCRAFT ENGINES: Increase of 11 additional aircraft results in an increase in DLRs and consumables over FY15.

COMBAT VEHICLES: Parts consumption remains fairly constant.

MISSILES: No change.

COMMUNICATIONS EQUIPMENT: Increase in equipment usage and maintenance.

OTHER MISC: Overall change between DLRs and consumables caused by aging platforms such as the SEAL Delivery Vehicles (SDV). In addition, DLR decrease was driven by realignment of SDV inventory consolidated into one facility.

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Office of the Secretary of Defense
Fiscal Year (FY) 2016 Budget Estimates

Volume II - Defense-Wide Data Book

Facilities Sustainment, Restoration and Modernization, and Demolition Program

**Office of the Secretary of Defense
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(Dollars in Millions)

	FY 2014 Actual	Price Change	Program Change	FY 2015 Enacted	Price Change	Program Change	FY 2016 Estimate
Joint Staff	0.4	0.0	0.4	0.8	0.0	(0.0)	0.8
WHS	4.3	0.1	(0.6)	3.7	0.1	2.5	6.3
DISA	14.9	0.3	3.9	19.1	0.3	(7.3)	12.2
DCMA	4.7	0.1	(0.7)	4.0	0.1	(0.3)	3.8
DMA	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DAU	7.7	0.1	(7.4)	0.4	0.0	0.4	0.9
DODEA	73.0	1.2	22.1	96.3	1.7	41.3	139.3
DSCA	0.4	0.0	(0.1)	0.3	0.0	0.1	0.4
SOCOM	78.1	1.3	(56.3)	23.1	0.4	3.7	27.2
NDU	1.9	0.0	(1.2)	0.7	0.0	(0.0)	0.7
MDA	12.8	0.2	5.7	18.7	0.3	(1.7)	17.4
Total	198.1	3.4	(34.3)	167.1	3.0	38.7	208.8

The Facilities Sustainment, Restoration and Modernization (FSRM) program provides funds to keep the Department's inventory of facilities in good working order (i.e., day to day maintenance requirements). In addition, the program provides resources to restore facilities whose age is excessive or have been damaged by fire, accident, or natural disasters. FSRM includes 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 FSRM activities are also excluded.

Defense-Wide agencies and activities are requesting \$209 million in FY 2016 for Facilities Sustainment, Restoration and Modernization in the O&M, Defense-Wide appropriation.

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Depot Maintenance Program

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<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>FY 2020</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	36.900	36.517	36.912	37.613	38.328	39.056	39.798
TOA Required	36.900	36.517	36.912	37.613	38.328	39.056	39.798
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	2.220	2.056	2.386	2.431	2.477	2.524	2.572
TOA Required	2.220	2.056	2.386	2.431	2.477	2.524	2.572
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</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	2.296	0.522	3.355	3.419	3.484	3.550	3.618
TOA Required	2.296	0.522	3.355	3.419	3.484	3.550	3.618
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	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	0.971	1.598	1.494	1.522	1.551	1.580	1.610
TOA Required	0.971	1.598	1.494	1.522	1.551	1.580	1.610
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>AAQ-26 FLIR</u>							
Other							
Units Funded	7	3	0	0	0	0	0
Units Required	7	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	1.050	1.000	0.000	0.000	0.000	0.000	0.000
TOA Required	1.050	1.000	0.000	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>AC-130 EETS Spares</u>							
Other							
Units Funded	0	0	7	7	7	0	0
Units Required	0	0	7	7	7	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	0.724	0.617	0.630	0.000	0.000
TOA Required	0.000	0.000	0.724	0.617	0.630	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)							
Aircraft (Continued)							
<u>AC-130H LLLTV</u>							
Other							
Units Funded	6	22	0	0	0	0	0
Units Required	6	22	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	2.200	2.900	0.000	0.000	0.000	0.000	0.000
TOA Required	2.200	2.900	0.000	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)							
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

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DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>AC-130W PSP Sustainment</u>							
Other							
Units Funded	12	2300	12	12	12	10	4
Units Required	12	2300	12	12	12	10	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	22.903	31.460	28.400	29.065	29.737	30.354	30.934
TOA Required	22.903	27.035	28.400	29.065	29.737	30.354	30.934
Delta	0.000	4.425	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>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

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DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>AN/APX-116</u>							
Other							
Units Funded	69	7	4	4	4	4	4
Units Required	69	7	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	0.141	0.147	0.152	0.158	0.163	0.165	0.166
TOA Required	0.141	0.147	0.152	0.158	0.163	0.165	0.166
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>APQ-122/158 RADAR 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

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DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>APQ-170 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

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DADW							
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

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DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>ASHS/TGMS</u>							
Other							
Units Funded	17	621	12	10	6	2	0
Units Required	17	621	12	10	6	2	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	13.187	9.800	9.800	9.800	8.000	8.000	0.000
TOA Required	13.187	9.800	9.800	9.800	8.000	8.000	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)							
Aircraft (Continued)							
<u>CSWS (AIMS, TVDL, ROVER & MTM)</u>							
Other							
Units Funded	23	24	12	8	4	2	0
Units Required	23	24	12	8	4	2	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	0.661	0.637	0.656	0.540	0.545	0.550	0.000
TOA Required	0.661	0.637	0.656	0.540	0.545	0.550	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>CV-22 (MMR SUPPORT)</u>							
Other							
Units Funded	0	28	0	0	0	0	0
Units Required	0	28	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	0.724	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.724	0.000	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)							
Aircraft (Continued)							
<u>CV-22 (POWER BY HOUR)</u>							
Engine							
Units Funded	41	48	49	50	50	50	50
Units Required	41	48	49	50	50	50	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	17.387	24.500	26.050	27.544	28.813	29.750	30.773
TOA Required	17.387	24.500	26.050	27.544	28.813	29.750	30.773
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>CV-22 (SIRFC TAPO SUPPORT)</u>							
Other							
Units Funded	41	38	49	50	50	505	50
Units Required	41	38	49	50	50	50	50
Delta	0	0	0	0	0	455	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	3.700	6.800	6.081	6.159	6.291	6.441	6.591
TOA Required	3.700	6.800	6.081	6.159	6.291	6.441	6.591
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>CV-22 MATT SUPPORT</u>							
Other							
Units Funded	41	7	49	50	50	0	0
Units Required	41	7	49	50	50	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	0.050	0.050	0.050	0.000	0.000
TOA Required	0.050	0.050	0.050	0.050	0.050	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)							
Aircraft (Continued)							
<u>CV-22 PFPS-AWE</u>							
Other							
Units Funded	41	13	49	50	50	50	50
Units Required	41	13	49	50	50	50	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	3.950	4.600	5.340	5.662	5.945	5.607	5.806
TOA Required	3.950	4.600	5.340	5.662	5.945	5.607	5.806
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>CV-22 Spares</u>							
Other							
Units Funded	3	1	0	0	0	0	0
Units Required	3	1	2	0	0	0	0
Delta	0	0	-2	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	18.425	5.053	0.000	0.000	0.000	0.000	0.000
TOA Required	18.425	5.053	7.758	1.194	0.000	0.000	0.000
Delta	0.000	0.000	-7.758	-1.194	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>EC-130 (POWER BY HOUR)</u>							
Engine							
Units Funded	7	16	3103	3083	3083	3083	3083
Units Required	7	16	3103	3083	3083	3083	3083
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	3.538	4.017	4.089	4.163	4.238	4.365	4.496
TOA Required	3.538	4.017	4.089	4.163	4.238	4.365	4.496
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>EC-130J SME</u>							
Other							
Units Funded	3	18	3	3	3	3	3
Units Required	3	18	3	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	3.954	6.145	4.243	4.148	3.962	2.680	2.696
TOA Required	3.954	6.145	4.243	4.148	3.962	2.680	2.696
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>EC-130J Spares (CSOLO Spares)</u>							
Support Equipment							
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>GMS2</u>							
Other							
Units Funded	17	5	12	8	4	2	0
Units Required	17	5	12	8	4	3	0
Delta	0	0	0	0	0	-1	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	3.040	3.600	3.200	2.800	2.500	2.000	0.000
TOA Required	3.040	3.600	3.200	2.800	2.500	2.000	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)							
Aircraft (Continued)							
<u>M2UAS</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	0.000	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)							
Aircraft (Continued)							
<u>MC-130H Spares</u>							
Other							
Units Funded	62	63	0	0	0	0	0
Units Required	62	63	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	0.599	0.778	0.000	0.000	0.000	0.000	0.000
TOA Required	0.599	0.778	0.000	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)							
Aircraft (Continued)							
<u>MC-130J (POWER BY THE HOUR)</u>							
Engine							
Units Funded	21	36	15386	15927	15937	15900	13620
Units Required	21	36	35	37	37	37	37
Delta	0	0	15351	15890	15900	15863	13583
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	10.692	12.378	17.768	20.500	21.337	22.183	23.043
TOA Required	10.692	13.974	17.768	20.500	21.337	22.183	23.043
Delta	0.000	-1.596	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>MCAR</u>							
Other							
Units Funded	17	6	17	17	17	17	17
Units Required	17	6	17	17	17	17	17
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	3.169	3.500	3.600	3.708	3.934	4.052	4.173
TOA Required	3.169	3.500	3.600	3.708	3.934	4.052	4.173
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>MH-47G</u>							
Basic Aircraft							
Units Funded	61	69	69	69	69	69	69
Units Required	61	69	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	41.369	48.264	45.023	45.879	46.750	47.639	48.544
TOA Required	41.369	48.264	45.023	45.879	46.750	47.639	48.544
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	0	0	0	0	0	0
Units Required	61	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)							
Aircraft (Continued)							
<u>MH-47G</u>							
Other							
Units Funded	61	69	69	69	69	69	0
Units Required	61	69	69	69	69	69	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	9.734	1.599	13.648	13.907	14.171	14.440	14.715
TOA Required	9.734	1.599	3.044	3.096	3.149	3.202	0.000
Delta	0.000	0.000	10.604	10.811	11.022	11.238	14.715
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	69	69	69	69	69	69
Units Required	61	69	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	3.046	9.623	4.135	4.214	4.294	4.375	4.458
TOA Required	3.046	9.623	4.135	4.214	4.294	4.375	4.458
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60 Spares</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							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60K</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	5.469	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	5.469	0.000	0.000	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	\$ 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	0.077	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.077	0.000	0.000	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)							
Aircraft (Continued)							
<u>MH-60L</u>							
Basic Aircraft							
Units Funded	13	3	0	0	0	0	0
Units Required	13	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	9.047	2.126	0.000	0.000	0.000	0.000	0.000
TOA Required	9.047	2.126	0.000	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	13	3	0	0	0	0	0
Units Required	13	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	0.125	0.030	0.000	0.000	0.000	0.000	0.000
TOA Required	0.125	0.030	0.000	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Other							
Units Funded	13	3	0	0	0	0	0
Units Required	13	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	1.213	0.039	0.000	0.000	0.000	0.000	0.000
TOA Required	1.213	0.039	0.000	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	13	3	0	0	0	0	0
Units Required	13	0	0	0	0	0	0
Delta	0	3	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	0.248	0.225	0.000	0.000	0.000	0.000	0.000
TOA Required	0.248	0.225	0.000	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Basic Aircraft							
Units Funded	51	66	72	72	72	72	72
Units Required	51	66	72	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	33.880	41.459	44.150	44.988	45.843	46.714	47.602
TOA Required	33.880	41.459	44.150	44.988	45.843	46.714	47.602
Delta	0.000	0.000	0.000	0.000	0.000	-30.000	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	66	72	72	72	72	72
Units Required	51	66	72	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	0.492	0.654	0.852	0.868	0.884	0.901	0.918
TOA Required	0.492	0.654	0.852	0.868	0.884	0.901	0.918
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Other							
Units Funded	51	66	72	72	72	72	72
Units Required	51	66	72	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	7.798	0.861	13.850	14.113	14.382	14.655	14.933
TOA Required	7.798	0.861	13.850	14.113	14.382	14.655	14.933
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	66	72	72	72	72	72
Units Required	51	66	72	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	2.546	9.204	4.315	4.397	4.480	4.565	4.652
TOA Required	2.546	9.204	4.315	4.397	4.480	4.565	4.652
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MX-15j</u>							
Other							
Units Funded	6	5	0	0	0	0	0
Units Required	6	5	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	1.243	1.060	0.000	0.000	0.000	0.000	0.000
TOA Required	1.243	1.060	0.000	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)							
Aircraft (Continued)							
<u>Non-Stan Aviation Aircraft (NSAV Spares)</u>							
Basic Aircraft							
Units Funded	0	0	2	0	0	0	0
Units Required	0	0	2	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	1.500	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	1.500	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)							
Aircraft (Continued)							
<u>SILENT SHIELD/SENTINEL</u>							
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	1.600	2.630	2.648	2.833	3.032	3.244	3.471
TOA Required	2.539	2.630	2.648	2.833	3.032	3.244	3.471
Delta	-0.939	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>SIRFC Spares</u>							
Other							
Units Funded	14	0	0	0	0	0	0
Units Required	14	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	7.406	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	7.406	0.000	0.000	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)							
Aircraft (Continued)							
<u>SKR Spares (TFTAR Spares)</u>							
Other							
Units Funded	0	5	6	7	8	9	9
Units Required	0	5	6	7	8	9	9
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	3.676	7.882	8.065	8.238	9.359	9.546
TOA Required	0.033	3.676	7.882	8.065	8.238	9.359	9.546
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 Totals by Maintenance Type							
Basic Aircraft							
Units Funded	184	189	194	192	192	192	192
Units Required	184	189	194	192	192	192	192
Delta	0	0	0	0	0	0	0
TOA Funded	126.665	128.366	127.585	128.480	130.921	133.409	135.944
TOA Required	126.665	128.366	127.585	128.480	130.921	163.409	135.944
Delta	0.000	0.000	0.000	0.000	0.000	-30.000	0.000
Engine							
Units Funded	253	220	18661	19183	19183	19156	16876
Units Required	253	220	3310	3293	3293	3293	3293
Delta	0	0	15351	15890	15890	15863	13583
TOA Funded	34.531	43.635	51.145	55.506	57.749	59.723	61.802
TOA Required	34.531	45.231	51.145	55.506	57.749	59.723	61.802
Delta	0.000	-1.596	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	578	3360	429	423	423	801	265
Units Required	578	3360	431	423	423	347	265
Delta	0	0	-2	0	0	454	0
TOA Funded	109.099	87.581	103.629	105.044	105.064	105.097	96.649
TOA Required	110.038	83.156	100.783	95.427	94.042	93.859	81.934
Delta	-0.939	4.425	2.846	9.617	11.022	11.238	14.715

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DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft Totals by Maintenance Type (Continued)							
Software							
Units Funded	184	189	192	192	192	192	192
Units Required	184	186	192	192	192	192	192
Delta	0	3	0	0	0	0	0
TOA Funded	6.963	20.650	9.944	10.133	10.325	10.520	10.720
TOA Required	6.963	20.650	9.944	10.133	10.325	10.520	10.720
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Support Equipment							
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	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
Aircraft Totals							
Units Funded	1199	3958	19476	19990	19989	20341	17525
Units Required	1199	3955	4127	4100	4089	4024	3942
Delta	0	3	15349	15890	15900	16317	13583
TOA Funded	277.258	280.232	292.303	299.163	304.059	308.749	305.115
TOA Required	278.197	277.403	289.457	289.546	293.037	327.511	290.400
Delta	-0.939	2.829	2.846	9.617	11.022	-18.762	14.715

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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

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DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Biometrics Spares</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>CBSUBSWCS</u>							
N/A							
Units Funded	0	0	3	6	8	10	10
Units Required	0	0	3	6	8	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	1.094	0.251	0.432	1.850	4.393	6.557	6.531
TOA Required	0.012	0.251	0.432	1.850	4.393	6.557	6.531
Delta	1.082	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>CCHXXXXXXXX</u>							
N/A							
Units Funded	0	0	2	2	3	3	3
Units Required	0	0	2	2	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	0.000	0.000	2.908	4.596	6.012	7.208	10.301
TOA Required	0.000	0.000	2.908	4.596	6.012	7.208	10.301
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>CNSWCLGSPTX</u>							
N/A							
Units Funded	2	0	0	0	0	0	0
Units Required	1	0	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	0.050	0.365	0.369	0.376	0.385	0.392	0.382
TOA Required	0.050	0.365	0.369	0.376	0.385	0.392	0.382
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>Combatant Craft Medium</u>							
N/A							
Units Funded	0	0	6	12	16	16	16
Units Required	0	0	6	12	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	0.000	0.965	4.854	6.646	8.098	8.345	12.391
TOA Required	0.000	0.965	4.854	6.646	8.098	8.345	12.391
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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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

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DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>NSWEQ.OM70</u>							
N/A							
Units Funded	\$	0	\$	\$	\$	\$	\$
Units Required	13	0	\$	\$	\$	\$	\$
Delta	-5	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	0.726	0.689	0.669	0.696	0.698	0.717	0.725
TOA Required	0.726	0.689	0.669	0.696	0.698	0.717	0.725
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>NVEO</u>							
N/A							
Units Funded	3737	3682	3762	3662	3562	3462	3465
Units Required	4112	3682	3762	3662	3562	3462	3462
Delta	-375	0	0	0	0	0	3
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	1.310	1.402	1.477	1.490	1.490	1.500	1.523
TOA Required	1.310	1.402	1.439	1.490	1.490	1.500	1.523
Delta	0.000	0.000	0.038	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>Other</u>							
N/A							
Units Funded	0	1	1	1	1	1	1
Units Required	0	0	0	0	0	0	0
Delta	0	1	1	1	1	1	1
Units Funded Supplemental	0	50	50	50	50	50	50
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	50	50	50	50	50	50
TOA Funded	0.000	0.100	0.100	0.100	0.100	0.100	0.100
TOA Required	0.000	0.100	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	0.000	3.900	4.000	4.000	4.100	4.100	4.100
TOA Required Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
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>Semi-auto Hvdro 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

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DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>UNSSYS.E9EV.PAR</u>							
N/A							
Units Funded	0	7533	7533	0	0	0	0
Units Required	0	7533	7533	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	2.495	2.934	0.000	0.000	0.000	0.000
TOA Required	0.000	2.495	2.934	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 Totals by Maintenance Type							
N/A							
Units Funded	3747	11216	11315	3691	3691	3500	3503
Units Required	4126	11215	11314	3690	3690	3499	3499
Delta	-379	1	1	1	1	1	4
Units Funded Supplemental	0	50	50	50	50	50	50
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	50	50	50	50	50	50
TOA Funded	3.180	6.267	13.743	15.754	21.176	24.819	31.953
TOA Required	2.098	6.267	13.705	15.754	21.176	24.819	31.953
Delta	1.082	0.000	0.038	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
TOA Required Supplemental	0.000	3.900	4.000	4.000	4.100	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	3747	11216	11315	3691	3598	3500	3503
Units Required	4126	11215	11314	3690	3597	3499	3499
Delta	-379	1	1	1	1	1	4
Units Funded Supplemental	0	50	50	50	50	50	50
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	50	50	50	50	50	50
TOA Funded	3.180	6.267	13.743	15.754	21.176	24.819	31.953
TOA Required	2.098	6.267	13.705	15.754	21.176	24.819	31.953
Delta	1.082	0.000	0.038	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
TOA Required Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Automotive Equipment							
<u>FSOV</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							
Contractor Logistics Support (CLS) (Continued)							
Automotive Equipment Totals by Maintenance Type							
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
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
Automotive Equipment Totals							
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	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

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DADW							
Contractor Logistics Support (CLS) (Continued)							
Combat Vehicles							
<u>CBSUB Spares</u>							
Other							
Units Funded	0	1	3	3	3	0	0
Units Required	0	1	3	3	3	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	1	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	0	0	0	0	0	0
TOA Funded	1.068	1.316	3.296	3.567	3.567	0.000	0.000
TOA Required	1.068	1.316	3.296	3.567	3.567	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	0.001	0.000	0.000	0.000	0.000	0.000	0.000
Delta	-0.001	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Contractor Logistics Support (CLS) (Continued)							
Combat Vehicles: (Continued)							
<u>Combatant Craft Spares (CCM Spares)</u>							
Other							
Units Funded	1	0	1	0	0	0	0
Units Required	1	0	1	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	1.816	0.000	1.000	0.000	0.000	0.000	0.000
TOA Required	1.816	0.000	1.000	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)							
Combat Vehicles (Continued)							
<u>DCS Spares</u>							
Other							
Units Funded	0	0	0	0	1	1	0
Units Required	0	0	0	0	1	1	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	3.260	3.319	0.000
TOA Required	0.000	0.000	0.000	0.000	3.260	3.319	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)							
Combat Vehicles Totals by Maintenance Type							
Other							
Units Funded	1	1	4	3	3	1	0
Units Required	1	1	4	3	3	1	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	1	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	0	0	0	0	0	0
TOA Funded	2.884	1.316	4.296	3.567	6.827	3.319	0.000
TOA Required	2.884	1.316	4.296	3.567	6.827	3.319	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	0.001	0.000	0.000	0.000	0.000	0.000	0.000
Delta	-0.001	0.000	0.000	0.000	0.000	0.000	0.000
Combat Vehicles Totals							
Units Funded	1	1	4	3	4	1	0
Units Required	1	1	4	3	4	1	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	1	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	0	0	0	0	0	0
TOA Funded	2.884	1.316	4.296	3.567	6.827	3.319	0.000
TOA Required	2.884	1.316	4.296	3.567	6.827	3.319	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	0.001	0.000	0.000	0.000	0.000	0.000	0.000
Delta	-0.001	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>MH-60K</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	0.747	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.747	0.000	0.000	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	\$ 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	0.152	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	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
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)							
Electronics and Communications Systems							
<u>Automation Systems</u>							
End Item							
Units Funded	15032	18071	15708	16313	16332	17249	17987
Units Required	15032	18071	15708	16313	16332	17249	17987
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	30.065	36.141	31.416	32.625	32.663	34.497	35.974
TOA Required	30.065	36.141	31.416	32.625	32.663	34.497	35.974
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)							
Electronics and Communications Systems (Continued)							
<u>Comm Equip & Electronics</u>							
Software							
Units Funded	433	456	464	495	494	501	499
Units Required	433	465	464	495	494	501	499
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	28.146	28.276	28.777	30.710	30.601	31.086	30.940
TOA Required	28.146	28.276	28.777	30.710	30.601	31.086	30.940
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)							
Electronics and Communications Systems (Continued)							
<u>EC-130J Spares (CSOLO Spares)</u>							
Other							
Units Funded	0	5	5	0	0	0	0
Units Required	0	5	5	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	1.323	0.241	0.000	0.000	0.000	0.000
TOA Required	0.000	1.323	0.241	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)							
Electronics and Communications Systems (Continued)							
<u>Intelligence Systems</u>							
Software							
Units Funded	412	381	358	366	362	382	395
Units Required	412	381	358	366	362	382	395
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	11.139	10.679	10.038	10.260	10.135	10.808	11.062
TOA Required	11.139	10.679	10.038	10.260	10.135	10.808	11.062
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)							
Electronics and Communications Systems (Continued)							
<u>JTWS Spares</u>							
Other							
Units Funded	21	22	22	23	24	17	19
Units Required	21	22	22	23	24	17	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	2.295	2.346	2.371	2.424	2.473	1.931	1.970
TOA Required	2.295	2.346	2.371	2.424	2.473	1.931	1.970
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)							
Electronics and Communications Systems (Continued)							
<u>MISO</u>							
Other							
Units Funded	74	72	36	37	39	40	41
Units Required	74	72	36	37	39	40	41
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	13.641	13.400	6.713	6.756	7.317	7.477	7.596
TOA Required	13.641	13.400	6.713	6.756	7.317	7.477	7.596
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)							
Electronics and Communications Systems (Continued)							
<u>Non-Stan Aviation Aircraft (NSAV Spares)</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							
Contractor Logistics Support (CLS) (Continued)							
Electronics and Communications Systems (Continued)							
<u>Other</u>							
End Item							
Units Funded	1	8	8	8	8	8	8
Units Required	0	1	1	1	1	1	1
Delta	1	7	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	0.000	3.400	3.400	3.400	3.400	3.400	3.400
TOA Required	0.000	3.400	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

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United States Special Operations Command

	<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>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Electronics and Communications Systems (Continued)							
<u>Tactical Radio Systems</u>							
End Item							
Units Funded	417	390	378	401	435	451	456
Units Required	417	390	378	401	435	451	456
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	10.847	10.334	10.037	10.626	11.543	11.961	12.082
TOA Required	10.847	10.334	10.037	10.626	11.543	11.961	12.082
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)							
Electronics and Communications Systems Totals by Maintenance Type							
End Item							
Units Funded	15450	18469	16094	16722	16722	17708	18451
Units Required	15449	18462	16087	16715	16715	17701	18444
Delta	1	7	7	7	7	7	7
TOA Funded	40.912	49.875	44.853	46.651	47.606	49.858	51.456
TOA Required	40.912	49.875	44.853	46.651	47.606	49.858	51.456
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	95	99	63	60	60	57	60
Units Required	95	99	63	60	60	57	60
Delta	0	0	0	0	0	0	0
TOA Funded	15.936	17.069	9.325	9.180	9.790	9.408	9.566
TOA Required	15.936	17.069	9.325	9.180	9.790	9.408	9.566
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	845	837	822	861	861	883	894
Units Required	845	846	822	861	861	883	894
Delta	0	-9	0	0	0	0	0
TOA Funded	39.285	38.955	38.815	40.970	40.736	41.894	42.002
TOA Required	39.285	38.955	38.815	40.970	40.736	41.894	42.002
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)							
Electronics and Communications Systems Totals							
Units Funded	16390	19405	16979	17643	17694	18648	19405
Units Required	16389	19407	16972	17636	17687	18641	19398
Delta	1	-2	7	7	7	7	7
TOA Funded	96.133	105.899	92.993	96.801	98.132	101.160	103.024
TOA Required	96.133	105.899	92.993	96.801	98.132	101.160	103.024
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<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>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Ordnance Weapons and Munitions							
<u>SOF NSW MUNS</u>							
End Item							
Units Funded	318	991	90	90	90	90	90
Units Required	318	991	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	1.130	1.182	0.135	0.142	0.144	0.148	0.151
TOA Required	1.130	1.182	0.135	0.142	0.144	0.148	0.151
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Ordnance Weapons and Munitions Totals by Maintenance Type							
End Item							
Units Funded	318	991	90	90	90	90	90
Units Required	318	991	90	90	90	90	90
Delta	0	0	0	0	0	0	0
TOA Funded	1.130	1.182	0.135	0.142	0.144	0.148	0.151
TOA Required	1.130	1.182	0.135	0.142	0.144	0.148	0.151
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<hr/>							
Ordnance Weapons and Munitions Totals							
Units Funded	318	991	90	90	90	90	90
Units Required	318	991	90	90	90	90	90
Delta	0	0	0	0	0	0	0
TOA Funded	1.130	1.182	0.135	0.142	0.144	0.148	0.151
TOA Required	1.130	1.182	0.135	0.142	0.144	0.148	0.151
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	1199	3958	19476	19990	19989	20341	17525
Units Required	1199	3955	4127	4100	4089	4024	3942
Delta	0	3	15349	15890	15900	16317	13583
TOA Funded	277.258	280.232	292.303	299.163	304.059	308.749	305.115
TOA Required	278.197	277.403	289.457	289.546	293.037	327.511	290.400
Delta	-0.939	2.829	2.846	9.617	11.022	-18.762	14.715
All Other Items Not Identified							
Units Funded	3747	11216	11315	3691	3598	3500	3503
Units Required	4126	11215	11314	3690	3597	3499	3499
Delta	-379	1	1	1	1	1	4
Units Funded Supplemental	0	50	50	50	50	50	50
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	50	50	50	50	50	50
TOA Funded	3.180	6.267	13.743	15.754	21.176	24.819	31.953
TOA Required	2.098	6.267	13.705	15.754	21.176	24.819	31.953
Delta	1.082	0.000	0.038	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
TOA Required Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Automotive Equipment							
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	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

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DADW							
Contractor Logistics Support (CLS) (Continued)							
SOCOM TOA Totals by Maintenance Activity (Continued)							
Combat Vehicles							
Units Funded	1	1	4	3	4	1	0
Units Required	1	1	4	3	4	1	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	1	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	0	0	0	0	0	0
TOA Funded	2.884	1.316	4.296	3.567	6.827	3.319	0.000
TOA Required	2.884	1.316	4.296	3.567	6.827	3.319	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	0.001	0.000	0.000	0.000	0.000	0.000	0.000
Delta	-0.001	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
Units Funded	16390	19405	16979	17643	17694	18648	19405
Units Required	16389	19407	16972	17636	17687	18641	19398
Delta	1	-2	7	7	7	7	7
TOA Funded	96.133	105.899	92.993	96.801	98.132	101.160	103.024
TOA Required	96.133	105.899	92.993	96.801	98.132	101.160	103.024
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons and Munitions							
Units Funded	318	991	90	90	90	90	90
Units Required	318	991	90	90	90	90	90
Delta	0	0	0	0	0	0	0
TOA Funded	1.130	1.182	0.135	0.142	0.144	0.148	0.151
TOA Required	1.130	1.182	0.135	0.142	0.144	0.148	0.151
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW

	<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>FY 2020</u>
Grand Totals							
Units Funded	21655	35571	47864	41417	41375	42580	40523
Units Required	22033	35569	32507	25519	25467	26255	26929
Delta	-378	2	15357	15898	15908	16325	13594
Units Funded Supplemental	1	50	50	50	50	50	50
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	50	50	50	50	50	50
TOA Funded	380.585	394.896	403.470	415.427	430.338	438.195	440.243
TOA Required	380.442	392.067	400.586	405.810	419.316	456.957	425.528
Delta	0.143	2.829	2.884	9.617	11.022	-18.762	14.715
TOA Funded Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
TOA Required Supplemental	0.001	3.900	4.000	4.000	4.100	4.100	4.100
Delta	-0.001	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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DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>CV-22 Spares</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							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-47G</u>							
Basic Aircraft							
Units Funded	61	69	69	69	69	69	69
Units Required	61	69	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	1.109	4.141	1.358	1.384	1.410	1.437	1.464
TOA Required	1.109	4.141	1.358	1.384	1.410	1.437	1.464
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	69	69	69	69	69	69
Units Required	61	69	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	0.050	0.041	0.096	0.098	0.100	0.102	0.104
TOA Required	0.050	0.041	0.096	0.098	0.100	0.102	0.104
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)							
Aircraft (Continued)							
<u>MH-60K</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
Software							
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	0.006	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.006	0.000	0.000	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							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Basic Aircraft							
Units Funded	13	0	0	0	0	0	0
Units Required	13	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
Software							
Units Funded	13	3	0	0	0	0	0
Units Required	13	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	0.011	0.002	0.000	0.000	0.000	0.000	0.000
TOA Required	0.011	0.002	0.000	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Basic Aircraft							
Units Funded	51	66	72	72	72	72	72
Units Required	51	66	72	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	0.086	0.623	0.132	0.135	0.137	0.140	0.143
TOA Required	0.086	0.623	0.132	0.135	0.137	0.140	0.143
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	66	72	72	72	72	72
Units Required	51	66	72	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	0.042	0.040	0.101	0.103	0.104	0.106	0.108
TOA Required	0.042	0.040	0.101	0.103	0.137	0.106	0.108
Delta	0.000	0.000	0.000	0.000	-0.033	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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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<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>FY 2020</u>
DADW							
Organic (Continued)							
Aircraft Totals by Maintenance Type							
Basic Aircraft							
Units Funded	125	135	141	141	141	141	141
Units Required	125	135	141	141	141	141	141
Delta	0	0	0	0	0	0	0
TOA Funded	1.195	4.764	1.490	1.519	1.547	1.577	1.607
TOA Required	1.195	4.764	1.490	1.519	1.547	1.577	1.607
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
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
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
Software							
Units Funded	133	138	141	141	141	141	141
Units Required	133	138	141	141	141	141	141
Delta	0	0	0	0	0	0	0
TOA Funded	0.109	0.083	0.197	0.201	0.204	0.208	0.212
TOA Required	0.109	0.083	0.197	0.201	0.237	0.208	0.212
Delta	0.000	0.000	0.000	0.000	-0.033	0.000	0.000

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United States Special Operations Command

	<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>FY 2020</u>
DADW							
Organic (Continued)							
<hr/>							
Aircraft Totals							
Units Funded	258	273	282	282	282	282	282
Units Required	258	273	282	282	282	282	282
Delta	0	0	0	0	0	0	0
TOA Funded	1.304	4.847	1.687	1.720	1.751	1.785	1.819
TOA Required	1.304	4.847	1.687	1.720	1.784	1.785	1.819
Delta	0.000	0.000	0.000	0.000	-0.033	0.000	0.000

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United States Special Operations Command

	<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>FY 2020</u>
DADW							
Organic (Continued)							
All Other Items Not Identified							
<u>CBSUBSWCS</u>							
N/A							
Units Funded	0	0	3	6	8	10	10
Units Required	0	0	3	6	8	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	3.974	0.000	2.512	2.282	2.637	3.081	3.066
TOA Required	3.640	0.000	2.512	2.282	2.637	3.081	3.066
Delta	0.334	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Organic (Continued)							
All Other Items: Not Identified (Continued)							
<u>CCHXXXXXXXXX</u>							
N/A							
Units Funded	0	0	2	2	3	3	3
Units Required	0	0	2	2	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	0.000	0.000	1.315	1.379	1.404	0.451	1.393
TOA Required	0.000	0.000	1.315	1.379	1.404	0.451	1.393
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Organic (Continued)							
All Other Items Not Identified (Continued)							
<u>Dive Systems</u>							
N/A							
Units Funded	2070	0	280	280	280	300	300
Units Required	2052	0	280	280	280	300	300
Delta	18	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	3.110	1.700	1.700	1.882	1.913	1.924	1.957
TOA Required	3.110	1.700	1.500	1.882	1.913	1.924	1.957
Delta	0.000	0.000	0.200	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Organic (Continued)							
All Other Items Not Identified (Continued)							
<u>Dry Deck Shelter</u>							
N/A							
Units Funded	6	0	4	3	4	4	4
Units Required	6	0	4	3	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	0.315	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.315	0.000	0.000	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Organic (Continued)							
All Other Items Not Identified (Continued)							
<u>HSACXXXXXX</u>							
N/A							
Units Funded	8	0	24	24	24	24	24
Units Required	8	0	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	0.000	0.000	1.379	1.457	1.484	1.505	1.529
TOA Required	0.000	0.000	1.379	1.457	1.484	1.505	1.529
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Organic (Continued)							
All Other Items: Not Identified (Continued)							
<u>MARC4XXXXXX</u>							
N/A							
Units Funded	144	0	0	0	0	0	0
Units Required	144	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	0.233	0.241	0.000	0.000	0.000	0.000	0.000
TOA Required	1.055	0.241	0.000	0.000	0.000	0.000	0.000
Delta	-0.822	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Organic (Continued)							
All Other Items Not Identified (Continued)							
<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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DADW							
Organic (Continued)							
All Other Items Not Identified (Continued)							
<u>RHIBs</u>							
N/A							
Units Funded	120	192	100	60	60	40	40
Units Required	120	192	100	60	60	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	1.055	0.772	0.932	0.951	0.968	0.976	0.990
TOA Required	0.924	0.772	0.932	0.951	0.968	0.976	0.990
Delta	0.131	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 (Continued)							
<u>SEAL Delivery Vehicle</u>							
N/A							
Units Funded	22	0	15	13	12	13	14
Units Required	22	0	15	9	6	5	6
Delta	0	0	0	4	6	8	8
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	0.338	0.000	0.358	0.360	0.362	0.362	0.000
TOA Required	7.583	5.616	5.476	5.550	5.656	5.689	5.411
Delta	-7.245	-5.616	-5.118	-5.190	-5.294	-5.327	-5.411
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	2370	192	428	388	388	394	395
Units Required	2352	192	428	384	384	386	387
Delta	18	0	0	4	4	8	8
TOA Funded	9.025	2.713	8.196	8.311	8.768	8.299	8.935
TOA Required	16.627	8.329	13.114	13.501	14.062	13.626	14.346
Delta	-7.602	-5.616	-4.918	-5.190	-5.294	-5.327	-5.411
All Other Items Not Identified Totals							
Units Funded	2370	192	428	388	391	394	395
Units Required	2352	192	428	384	385	386	387
Delta	18	0	0	4	6	8	8
TOA Funded	9.025	2.713	8.196	8.311	8.768	8.299	8.935
TOA Required	16.627	8.329	13.114	13.501	14.062	13.626	14.346
Delta	-7.602	-5.616	-4.918	-5.190	-5.294	-5.327	-5.411

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DADW							
Organic (Continued)							
Automotive Equipment							
<u>FSOV GMV 1.0</u>							
Other							
Units Funded	0	1	89	89	91	91	93
Units Required	0	67	89	89	91	91	93
Delta	0	-66	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	0.196	13.291	13.362	13.615	13.700	13.904
TOA Required	0.000	16.262	13.291	13.362	13.615	13.700	13.904
Delta	0.000	-16.066	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)							
Automotive Equipment Totals by Maintenance Type							
Other							
Units Funded	0	1	89	89	89	91	93
Units Required	0	67	89	89	89	91	93
Delta	0	-66	0	0	0	0	0
TOA Funded	0.000	0.196	13.291	13.362	13.615	13.700	13.904
TOA Required	0.000	16.262	13.291	13.362	13.615	13.700	13.904
Delta	0.000	-16.066	0.000	0.000	0.000	0.000	0.000
Automotive Equipment Totals							
Units Funded	0	1	89	89	91	91	93
Units Required	0	67	89	89	91	91	93
Delta	0	-66	0	0	0	0	0
TOA Funded	0.000	0.196	13.291	13.362	13.615	13.700	13.904
TOA Required	0.000	16.262	13.291	13.362	13.615	13.700	13.904
Delta	0.000	-16.066	0.000	0.000	0.000	0.000	0.000

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DADW							
Organic (Continued)							
Electronics and Communications Systems							
<u>Comm Equip & Electronics</u>							
Software							
Units Funded	237	239	223	226	237	249	247
Units Required	237	239	223	226	237	249	247
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	20.195	20.475	19.184	19.474	20.401	21.391	21.210
TOA Required	20.195	20.475	19.184	19.474	20.401	21.391	21.210
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems (Continued)							
<u>INOD</u>							
End Item							
Units Funded	47	24	75	89	108	109	110
Units Required	47	24	75	89	108	109	110
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	0.210	0.219	0.336	0.400	0.487	0.489	0.496
TOA Required	0.210	0.219	0.336	0.400	0.487	0.489	0.496
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</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	0.715	0.740	0.745	0.750	0.813	0.830	0.843
TOA Required	0.715	0.740	0.745	0.750	0.813	0.830	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Organic (Continued)							
Electronic and Communications Systems (Continued)							
<u>PSYOP Equipment</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

	<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>FY 2020</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Comms</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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United States Special Operations Command

	<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>FY 2020</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOLAM</u>							
End Item							
Units Funded	6	32	769	824	907	918	931
Units Required	6	182	769	824	907	918	931
Delta	0	-150	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	0.119	0.661	1.307	1.401	1.542	1.560	1.582
TOA Required	0.119	1.105	1.307	1.401	1.542	1.560	1.582
Delta	0.000	-0.444	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems (Continued)							
<u>Tactical Radio Systems</u>							
End Item							
Units Funded	65	63	60	63	70	71	72
Units Required	65	63	60	63	70	71	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	3.616	3.522	3.346	3.539	3.914	3.987	4.028
TOA Required	3.616	3.522	3.346	3.539	3.914	3.987	4.028
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 (Continued)							
<u>VASBM (PVS15)</u>							
End Item							
Units Funded	371	522	263	288	324	325	328
Units Required	371	522	263	288	324	325	328
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	1.855	5.546	4.983	5.442	6.138	6.148	6.217
TOA Required	1.855	5.546	4.983	5.442	6.138	6.148	6.217
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Organic (Continued)							
Electronics and Communications Systems Totals by Maintenance Type							
End Item							
Units Funded	489	641	1167	1264	1264	1423	1441
Units Required	489	791	1167	1264	1264	1423	1441
Delta	0	-150	0	0	0	0	0
TOA Funded	5.800	9.948	9.972	10.782	12.081	12.184	12.323
TOA Required	5.800	10.392	9.972	10.782	12.081	12.184	12.323
Delta	0.000	-0.444	0.000	0.000	0.000	0.000	0.000
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
TOA Funded	0.715	0.740	0.745	0.750	0.813	0.830	0.843
TOA Required	0.715	0.740	0.745	0.750	0.813	0.830	0.843
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	237	239	223	226	226	249	247
Units Required	237	239	223	226	226	249	247
Delta	0	0	0	0	0	0	0
TOA Funded	20.195	20.475	19.184	19.474	20.401	21.391	21.210
TOA Required	20.195	20.475	19.184	19.474	20.401	21.391	21.210
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<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>FY 2020</u>
DADW							
Organic (Continued)							
<hr/>							
Electronics and Communications Systems Totals							
Units Funded	726	880	1390	1490	1646	1672	1688
Units Required	726	1030	1390	1490	1646	1672	1688
Delta	0	-150	0	0	0	0	0
TOA Funded	26.710	31.163	29.901	31.006	33.295	34.405	34.376
TOA Required	26.710	31.607	29.901	31.006	33.295	34.405	34.376
Delta	0.000	-0.444	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	51	104	535	541	556	606	606
Units Required	51	105	535	541	556	606	606
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	0.094	1.721	2.034	2.057	2.112	2.300	2.301
TOA Required	0.094	1.721	2.034	2.057	2.112	2.300	2.301
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Organic (Continued)							
Ordnance Weapons and Munitions (Continued)							
<u>MAAWS</u>							
Other							
Units Funded	25	26	0	0	0	0	0
Units Required	25	26	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	0.766	0.793	0.000	0.000	0.000	0.000	0.000
TOA Required	0.766	0.793	0.000	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							
Organic (Continued)							
Ordnance Weapons and Munitions (Continued)							
<u>NONST</u>							
Other							
Units Funded	9370	9370	9950	10138	10313	10400	10575
Units Required	9370	9370	9950	10138	10313	10400	10575
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	0.977	3.186	0.793	0.811	0.825	0.832	0.846
TOA Required	0.977	0.995	0.793	0.811	0.825	0.832	0.846
Delta	0.000	2.191	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 (Continued)							
<u>WPNAC</u>							
Other							
Units Funded	90	21064	1522	1540	1620	1638	1662
Units Required	82	22535	3044	3080	3240	3276	3324
Delta	8	-1471	-1522	-1540	-1620	-1638	-1662
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	1.003	1.643	0.761	0.770	0.810	0.819	0.831
TOA Required	1.003	1.762	0.761	0.770	0.810	0.819	0.831
Delta	0.000	-0.119	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 Totals by Maintenance Type							
Other							
Units Funded	9536	30564	12007	12219	12219	12644	12843
Units Required	9528	32036	13529	13759	13759	14282	14505
Delta	8	-1472	-1522	-1540	-1540	-1638	-1662
TOA Funded	2.840	7.343	3.588	3.638	3.747	3.951	3.978
TOA Required	2.840	5.271	3.588	3.638	3.747	3.951	3.978
Delta	0.000	2.072	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons and Munitions Totals							
Units Funded	9536	30564	12007	12219	12489	12644	12843
Units Required	9528	32036	13529	13759	14109	14282	14505
Delta	8	-1472	-1522	-1540	-1620	-1638	-1662
TOA Funded	2.840	7.343	3.588	3.638	3.747	3.951	3.978
TOA Required	2.840	5.271	3.588	3.638	3.747	3.951	3.978
Delta	0.000	2.072	0.000	0.000	0.000	0.000	0.000

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DADW							
Organic							
SOCOM Totals by Maintenance Activity							
Aircraft							
Units Funded	258	273	282	282	282	282	282
Units Required	258	273	282	282	282	282	282
Delta	0	0	0	0	0	0	0
TOA Funded	1.304	4.847	1.687	1.720	1.751	1.785	1.819
TOA Required	1.304	4.847	1.687	1.720	1.784	1.785	1.819
Delta	0.000	0.000	0.000	0.000	-0.033	0.000	0.000
All Other Items Not Identified							
Units Funded	2370	192	428	388	391	394	395
Units Required	2352	192	428	384	385	386	387
Delta	18	0	0	4	6	8	8
TOA Funded	9.025	2.713	8.196	8.311	8.768	8.299	8.935
TOA Required	16.627	8.329	13.114	13.501	14.062	13.626	14.346
Delta	-7.602	-5.616	-4.918	-5.190	-5.294	-5.327	-5.411
Automotive Equipment							
Units Funded	0	1	89	89	91	91	93
Units Required	0	67	89	89	91	91	93
Delta	0	-66	0	0	0	0	0
TOA Funded	0.000	0.196	13.291	13.362	13.615	13.700	13.904
TOA Required	0.000	16.262	13.291	13.362	13.615	13.700	13.904
Delta	0.000	-16.066	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
Units Funded	726	880	1390	1490	1646	1672	1688
Units Required	726	1030	1390	1490	1646	1672	1688
Delta	0	-150	0	0	0	0	0
TOA Funded	26.710	31.163	29.901	31.006	33.295	34.405	34.376
TOA Required	26.710	31.607	29.901	31.006	33.295	34.405	34.376
Delta	0.000	-0.444	0.000	0.000	0.000	0.000	0.000

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DADW							
Organic (Continued)							
SOCOM TOA Totals by Maintenance Activity (Continued)							
Ordnance Weapons and Munitions							
Units Funded	9536	30564	12007	12219	12489	12644	12843
Units Required	9528	32036	13529	13759	14109	14282	14505
Delta	8	-1472	-1522	-1540	-1620	-1638	-1662
TOA Funded	2.840	7.343	3.588	3.638	3.747	3.951	3.978
TOA Required	2.840	5.271	3.588	3.638	3.747	3.951	3.978
Delta	0.000	2.072	0.000	0.000	0.000	0.000	0.000
Grand Totals							
Units Funded	12890	31910	14196	14468	14899	15083	15301
Units Required	12864	33598	15718	16004	16513	16713	16955
Delta	26	-1688	-1522	-1536	-1614	-1630	-1654
TOA Funded	39.879	46.262	56.663	58.037	61.176	62.140	63.012
TOA Required	47.481	66.316	61.581	63.227	66.503	67.467	68.423
Delta	-7.602	-20.054	-4.918	-5.190	-5.327	-5.327	-5.411

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United States Special Operations Command

	<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>FY 2020</u>
DADW							
Other Contract							
Aircraft							
<u>MH47 MH 60 MH6</u>							
Basic Aircraft							
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	51.008	50.530	51.232	52.455	53.447	53.611
TOA Required	0.000	51.008	50.530	51.232	52.455	53.447	53.611
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)							
Aircraft (Continued)							
<u>MTUAS</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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	<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>FY 2020</u>
DADW							
Other Contract (Continued)							
Aircraft (Continued)							
<u>SUAS</u>							
Other							
Units Funded	90	48	0	0	0	0	0
Units Required	90	90	0	0	0	0	0
Delta	0	-42	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	0.458	2.094	0.000	0.000	0.000	0.000	0.000
TOA Required	0.458	4.179	0.000	0.000	0.000	0.000	0.000
Delta	0.000	-2.085	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Other Contract (Continued)							
Aircraft Totals by Maintenance Type							
Basic Aircraft							
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
TOA Funded	0.000	51.008	50.530	51.232	52.455	53.447	53.611
TOA Required	0.000	51.008	50.530	51.232	52.455	53.447	53.611
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	90	48	0	0	0	0	0
Units Required	90	90	0	0	0	0	0
Delta	0	-42	0	0	0	0	0
TOA Funded	0.458	2.094	0.000	0.000	0.000	0.000	0.000
TOA Required	0.458	4.179	0.000	0.000	0.000	0.000	0.000
Delta	0.000	-2.085	0.000	0.000	0.000	0.000	0.000
Aircraft Totals							
Units Funded	90	48	1	1	1	1	1
Units Required	90	90	1	1	1	1	1
Delta	0	-42	0	0	0	0	0
TOA Funded	0.458	53.102	50.530	51.232	52.455	53.447	53.611
TOA Required	0.458	55.187	50.530	51.232	52.455	53.447	53.611
Delta	0.000	-2.085	0.000	0.000	0.000	0.000	0.000

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	<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>FY 2020</u>
DADW							
Other Contract (Continued)							
All Other Items Not Identified							
<u>CCHXXXXXXXXX</u>							
N/A							
Units Funded	0	0	2	2	3	3	3
Units Required	0	0	2	2	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	0.000	0.000	0.631	0.671	0.682	0.686	0.697
TOA Required	0.000	0.000	0.631	0.671	0.682	0.686	0.697
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Other Contract (Continued)							
All Other Items Not Identified (Continued)							
<u>Dry Deck Shelter</u>							
N/A							
Units Funded	9	0	8	6	8	8	8
Units Required	9	0	8	6	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	8.402	10.265	10.082	10.223	10.430	10.495	10.561
TOA Required	8.402	10.265	10.082	10.223	10.430	10.495	10.561
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Other Contract (Continued)							
All Other Items Not Identified (Continued)							
<u>MCADS</u>							
N/A							
Units Funded	52	18	18	0	0	0	0
Units Required	52	18	18	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	0.634	0.653	0.573	0.000	0.000	0.000	0.000
TOA Required	0.634	0.653	0.573	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)							
All Other Items Not Identified (Continued)							
<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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DADW							
Other Contract (Continued)							
All Other Items Not Identified (Continued)							
<u>SEAL Delivery Vehicle</u>							
N/A							
Units Funded	4	20	5	3	2	3	4
Units Required	4	20	5	3	2	3	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	10.779	9.048	8.653	8.778	8.959	9.017	9.528
TOA Required	3.534	3.432	3.535	3.588	3.665	3.690	5.411
Delta	7.245	5.616	5.118	5.190	5.294	5.327	4.117
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)							
All Other Items Not Identified (Continued)							
<u>SOC-R</u>							
N/A							
Units Funded	5	3	6	6	6	6	6
Units Required	5	6	6	6	6	6	6
Delta	0	-3	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	0.523	0.269	0.272	0.276	0.282	0.283	0.288
TOA Required	0.523	0.269	0.272	0.276	0.282	0.283	0.288
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)							
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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DADW							
Other Contract (Continued)							
All Other Items Not Identified Totals by Maintenance Type							
N/A							
Units Funded	70	41	39	17	17	20	21
Units Required	70	44	39	17	17	20	21
Delta	0	-3	0	0	0	0	0
TOA Funded	20.338	20.235	20.211	19.948	20.353	20.481	21.074
TOA Required	13.093	14.619	15.093	14.758	15.059	15.154	16.957
Delta	7.245	5.616	5.118	5.190	5.294	5.327	4.117
All Other Items Not Identified Totals							
Units Funded	70	41	39	17	19	20	21
Units Required	70	44	39	17	19	20	21
Delta	0	-3	0	0	0	0	0
TOA Funded	20.338	20.235	20.211	19.948	20.353	20.481	21.074
TOA Required	13.093	14.619	15.093	14.758	15.059	15.154	16.957
Delta	7.245	5.616	5.118	5.190	5.294	5.327	4.117

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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

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DADW							
Other Contract (Continued)							
Automotive Equipment (Continued)							
<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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DADW							
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
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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DADW							
Other Contract (Continued)							
Electronics and Communications Systems							
<u>CCFLIR</u>							
Other							
Units Funded	44	25	22	3	3	3	3
Units Required	44	25	22	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	2.876	6.473	5.603	0.602	0.603	0.620	0.630
TOA Required	2.876	6.473	5.603	0.602	0.603	0.620	0.630
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>DMTRS</u>							
Software							
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	4.628	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	4.628	0.000	0.000	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

	<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>FY 2020</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>FSDS</u>							
End Item							
Units Funded	162	0	0	0	0	0	0
Units Required	162	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	0.124	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.124	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<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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United States Special Operations Command

	<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>FY 2020</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>GMVAS (LONG)</u>							
End Item							
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	0.031	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.031	0.000	0.000	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<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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United States Special Operations Command

	<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>FY 2020</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	0.357	0.373	0.362	0.377	0.378	0.384	0.390
TOA Required	0.357	0.373	0.362	0.377	0.378	0.384	0.390
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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>Other</u>							
End Item							
Units Funded	206	136	136	136	138	1	1
Units Required	206	136	136	136	210	1	0
Delta	0	0	0	0	-72	0	1
Units Funded Supplemental	0	0	0	0	0	0	1
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	1
TOA Funded	2.557	0.316	0.320	0.324	0.328	0.330	0.335
TOA Required	2.557	0.316	0.320	0.324	0.328	0.100	0.100
Delta	0.000	0.000	0.000	0.000	0.000	0.230	0.235
TOA Funded Supplemental	0.000	0.000	0.660	0.661	0.663	0.664	0.664
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.660	0.661	0.663	0.664	0.664

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United States Special Operations Command

	<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>FY 2020</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>Other (SPCOM)</u>							
Other							
Units Funded	24	0	24	0	0	0	0
Units Required	24	0	24	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	3.500	0.000	2.668	0.000	0.000	0.000	0.000
TOA Required	3.500	0.000	2.668	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>PSYOP Equipment</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)							
Electronic and Communications Systems (Continued)							
<u>SBUD Simulator</u>							
Software							
Units Funded	22	22	22	22	11	11	11
Units Required	22	22	22	22	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	30.624	37.375	37.645	38.547	38.672	38.708	5.788
TOA Required	24.555	37.375	37.645	38.547	38.672	38.708	5.788
Delta	6.069	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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Automation (C4IAS)</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)							
Electronics and Communications Systems (Continued)							
<u>SOF Automation (SOCRATES)</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)							
Electronics and Communications Systems (Continued)							
<u>SOF Comms</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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DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Intel Systems</u>							
End Item							
Units Funded	1236	1112	1063	1113	1123	1149	1167
Units Required	1236	1112	1063	1113	1123	1149	1167
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	34.071	31.124	29.762	31.176	31.440	32.171	32.673
TOA Required	34.071	31.124	29.762	31.176	31.440	32.171	32.673
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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ADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOF Intel Systems (DCGS)</u>							
Other							
Units Funded	124	106	64	69	81	74	77
Units Required	124	106	64	69	81	74	77
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	4.012	12.292	7.452	8.051	9.395	8.581	8.935
TOA Required	4.012	12.292	7.452	8.051	9.395	8.581	8.935
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)							
Electronics and Communications Systems (Continued)							
<u>SOHHI (LONG)</u>							
End Item							
Units Funded	49	58	204	215	370	370	372
Units Required	49	35	204	215	370	370	372
Delta	0	23	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	0.398	0.409	0.470	0.495	0.851	0.850	0.856
TOA Required	0.398	0.250	0.470	0.495	0.851	0.850	0.856
Delta	0.000	0.159	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)							
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

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DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOHHI (PCKT)</u>							
End Item							
Units Funded	109	528	0	0	0	0	0
Units Required	9	329	0	0	0	0	0
Delta	100	199	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	0.087	0.252	0.000	0.000	0.000	0.000	0.000
TOA Required	0.087	0.157	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.095	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)							
Electronics and Communications Systems (Continued)							
<u>SOMPE</u>							
Software							
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	8.525	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	8.525	0.000	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)							
Electronics and Communications Systems Totals by Maintenance Type							
End Item							
Units Funded	1764	1834	1403	1464	1464	1520	1540
Units Required	1664	1612	1403	1464	1464	1520	1539
Delta	100	222	0	0	0	0	1
Units Funded Supplemental	0	0	0	0	0	0	1
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	1
TOA Funded	37.268	32.101	30.552	31.995	32.619	33.351	33.864
TOA Required	37.268	31.847	30.552	31.995	32.619	33.121	33.629
Delta	0.000	0.254	0.000	0.000	0.000	0.230	0.235
TOA Funded Supplemental	0.000	0.000	0.660	0.661	0.663	0.664	0.664
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.660	0.661	0.663	0.664	0.664
Other							
Units Funded	192	131	110	72	72	77	80
Units Required	192	131	110	72	72	77	80
Delta	0	0	0	0	0	0	0
TOA Funded	10.388	18.765	15.723	8.653	9.998	9.201	9.565
TOA Required	10.388	18.765	15.723	8.653	9.998	9.201	9.565
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Other Contract (Continued)							
Electronics and Communications Systems Totals by Maintenance Type (Continued)							
Software							
Units Funded	28	27	26	26	26	15	15
Units Required	28	27	26	26	26	15	15
Delta	0	0	0	0	0	0	0
TOA Funded	35.609	46.273	38.007	38.924	39.050	39.092	6.178
TOA Required	29.540	46.273	38.007	38.924	39.050	39.092	6.178
Delta	6.069	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems Totals							
Units Funded	1984	1992	1539	1562	1730	1612	1635
Units Required	1884	1770	1539	1562	1802	1612	1634
Delta	100	222	0	0	-72	0	1
Units Funded Supplemental	0	0	0	0	0	0	1
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	1
TOA Funded	83.265	97.139	84.282	79.572	81.667	81.644	49.607
TOA Required	77.196	96.885	84.282	79.572	81.667	81.414	49.372
Delta	6.069	0.254	0.000	0.000	0.000	0.230	0.235
TOA Funded Supplemental	0.000	0.000	0.660	0.661	0.663	0.664	0.664
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.660	0.661	0.663	0.664	0.664

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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	2	0	0	0	0	0	0
Delta	-1	1	1	1	1	1	1
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	0.041	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.041	0.000	0.000	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 (Continued)							
<u>SMG (MK46)</u>							
Other							
Units Funded	19	54	57	55	58	68	69
Units Required	19	54	57	55	58	68	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	0.118	0.338	0.352	0.343	0.362	0.425	0.432
TOA Required	0.118	0.338	0.352	0.343	0.362	0.425	0.432
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 (Continued)							
<u>SMG (MK48)</u>							
Other							
Units Funded	0	0	11	11	11	11	11
Units Required	0	0	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	0.000	0.000	0.067	0.067	0.068	0.069	0.070
TOA Required	0.000	0.000	0.067	0.067	0.068	0.069	0.070
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	19	54	68	66	66	79	80
Units Required	19	54	68	66	66	79	80
Delta	0	0	0	0	0	0	0
TOA Funded	0.118	0.338	0.419	0.410	0.430	0.494	0.502
TOA Required	0.118	0.338	0.419	0.410	0.430	0.494	0.502
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	2	0	0	0	0	0	0
Delta	-1	1	1	1	1	1	1
TOA Funded	0.041	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.041	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons and Munitions Totals							
Units Funded	20	55	69	67	70	80	81
Units Required	21	54	68	66	69	79	80
Delta	-1	1	1	1	1	1	1
TOA Funded	0.159	0.338	0.419	0.410	0.430	0.494	0.502
TOA Required	0.159	0.338	0.419	0.410	0.430	0.494	0.502
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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DADW							
Other Contract							
SOCOM Totals by Maintenance Activity							
Aircraft							
Units Funded	90	48	1	1	1	1	1
Units Required	90	90	1	1	1	1	1
Delta	0	-42	0	0	0	0	0
TOA Funded	0.458	53.102	50.530	51.232	52.455	53.447	53.611
TOA Required	0.458	55.187	50.530	51.232	52.455	53.447	53.611
Delta	0.000	-2.085	0.000	0.000	0.000	0.000	0.000
All Other Items Not Identified							
Units Funded	70	41	39	17	19	20	21
Units Required	70	44	39	17	19	20	21
Delta	0	-3	0	0	0	0	0
TOA Funded	20.338	20.235	20.211	19.948	20.353	20.481	21.074
TOA Required	13.093	14.619	15.093	14.758	15.059	15.154	16.957
Delta	7.245	5.616	5.118	5.190	5.294	5.327	4.117
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

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DADW							
Other Contract (Continued)							
SOCOM TOA Totals by Maintenance Activity (Continued)							
Electronics and Communications Systems							
Units Funded	1984	1992	1539	1562	1730	1612	1635
Units Required	1884	1770	1539	1562	1802	1612	1634
Delta	100	222	0	0	-72	0	1
Units Funded Supplemental	0	0	0	0	0	0	1
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	1
TOA Funded	83.265	97.139	84.282	79.572	81.667	81.644	49.607
TOA Required	77.196	96.885	84.282	79.572	81.667	81.414	49.372
Delta	6.069	0.254	0.000	0.000	0.000	0.230	0.235
TOA Funded Supplemental	0.000	0.000	0.660	0.661	0.663	0.664	0.664
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.660	0.661	0.663	0.664	0.664
Ordnance Weapons and Munitions							
Units Funded	20	55	69	67	70	80	81
Units Required	21	54	68	66	69	79	80
Delta	-1	1	1	1	1	1	1
TOA Funded	0.159	0.338	0.419	0.410	0.430	0.494	0.502
TOA Required	0.159	0.338	0.419	0.410	0.430	0.494	0.502
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Grand Totals							
Units Funded	2185	2157	1669	1668	1841	1734	1759
Units Required	2086	1979	1668	1667	1912	1733	1757
Delta	99	178	1	1	-71	1	2
Units Funded Supplemental	0	0	0	0	0	0	1
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	1
TOA Funded	111.120	177.714	162.342	158.062	161.805	162.966	131.694
TOA Required	97.806	173.929	157.224	152.872	156.511	157.409	127.342
Delta	13.314	3.785	5.118	5.190	5.294	5.557	4.352
TOA Funded Supplemental	0.000	0.000	0.660	0.661	0.663	0.664	0.664
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.660	0.661	0.663	0.664	0.664

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DADW							
SOCOM Totals by Method of Accomplishment							
Contractor Logistics Support (CLS)							
Units Funded	21655	35571	47864	41417	41375	42580	40523
Units Required	22033	35569	32507	25519	25467	26255	26929
Delta	-378	2	15357	15898	15908	16325	13594
Units Funded Supplemental	1	50	50	50	50	50	50
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	50	50	50	50	50	50
TOA Funded	380.585	394.896	403.470	415.427	430.338	438.195	440.243
TOA Required	380.442	392.067	400.586	405.810	419.316	456.957	425.528
Delta	0.143	2.829	2.884	9.617	11.022	-18.762	14.715
TOA Funded Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
TOA Required Supplemental	0.001	3.900	4.000	4.000	4.100	4.100	4.100
Delta	-0.001	0.000	0.000	0.000	0.000	0.000	0.000
Organic							
Units Funded	12890	31910	14196	14468	14899	15083	15301
Units Required	12864	33598	15718	16004	16513	16713	16955
Delta	26	-1688	-1522	-1536	-1614	-1630	-1654
TOA Funded	39.879	46.262	56.663	58.037	61.176	62.140	63.012
TOA Required	47.481	66.316	61.581	63.227	66.503	67.467	68.423
Delta	-7.602	-20.054	-4.918	-5.190	-5.327	-5.327	-5.411
Other Contract							
Units Funded	2185	2157	1669	1668	1841	1734	1759
Units Required	2086	1979	1668	1667	1912	1733	1757
Delta	99	178	1	1	-71	1	2
Units Funded Supplemental	0	0	0	0	0	0	1
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	1
TOA Funded	111.120	177.714	162.342	158.062	161.805	162.966	131.694
TOA Required	97.806	173.929	157.224	152.872	156.511	157.409	127.342

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DADW							
SOCOM Totals by Method of Accomplishment (Continued)							
Delta	13.314	3.785	5.118	5.190	5.294	5.557	4.352
TOA Funded Supplemental	0.000	0.000	0.660	0.661	0.663	0.664	0.664
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.660	0.661	0.663	0.664	0.664
Grand Totals							
Units Funded	36730	69638	63729	57553	58115	59397	57583
Units Required	36983	71146	49893	43190	43892	44701	45641
Delta	-253	-1508	13836	14363	14223	14696	11942
Units Funded Supplemental	1	50	50	50	50	50	51
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	50	50	50	50	50	51
TOA Funded	531.584	618.872	622.475	631.526	653.319	663.301	634.949
TOA Required	525.729	632.312	619.391	621.909	642.330	681.833	621.293
Delta	5.855	-13.440	3.084	9.617	10.989	-18.532	13.656
TOA Funded Supplemental	0.000	3.900	4.660	4.661	4.763	4.764	4.764
TOA Required Supplemental	0.001	3.900	4.000	4.000	4.100	4.100	4.100
Delta	-0.001	0.000	0.660	0.661	0.663	0.664	0.664

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SOCOM Totals by Component	<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>FY 2020</u>
DADW							
Units Funded	36730	69638	63729	57553	58115	59397	57583
Units Required	36983	71146	49893	43190	43892	44701	45641
Delta	-253	-1508	13836	14363	14223	14696	11942
Units Funded Supplemental	1	50	50	50	50	50	51
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	50	50	50	50	50	51
TOA Funded	531.584	618.872	622.475	631.526	653.319	663.301	634.949
TOA Required	525.729	632.312	619.391	621.909	642.330	681.833	621.293
Delta	5.855	-13.440	3.084	9.617	10.989	-18.532	13.656
TOA Funded Supplemental	0.000	3.900	4.660	4.661	4.763	4.764	4.764
TOA Required Supplemental	0.001	3.900	4.000	4.000	4.100	4.100	4.100
Delta	-0.001	0.000	0.660	0.661	0.663	0.664	0.664
Grand Totals							
Units Funded	36730	69638	63729	57553	58115	59397	57583
Units Required	36983	71146	49893	43190	43892	44701	45641
Delta	-253	-1508	13836	14363	14223	14696	11942
Units Funded Supplemental	1	50	50	50	50	50	51
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	50	50	50	50	50	51
TOA Funded	531.584	618.872	622.475	631.526	653.319	663.301	634.949
TOA Required	525.729	632.312	619.391	621.909	642.330	681.833	621.293
Delta	5.855	-13.440	3.084	9.617	10.989	-18.532	13.656
TOA Funded Supplemental	0.000	3.900	4.660	4.661	4.763	4.764	4.764
TOA Required Supplemental	0.001	3.900	4.000	4.000	4.100	4.100	4.100
Delta	-0.001	0.000	0.660	0.661	0.663	0.664	0.664

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