

**OFFICE OF THE
SECRETARY OF DEFENSE**

FISCAL YEAR 2014 PRESIDENT'S BUDGET

April 2013



**VOLUME II
DEFENSE-WIDE DATA BOOK**

Operation and Maintenance, Defense-Wide
Fiscal Year 2014 President's Budget

Volume II - Defense-Wide Data Book

Table Of Contents

	<u>Page No.</u>
Manpower Changes in Full-Time Equivalent (FTE).....	1
Professional Military Education	31
Advisory and Assistance Services.....	41
Appropriated Fund Support for Morale, Welfare and Recreational Activities.....	57
Depot Maintenance Program.....	65
Environmental Restoration Program.....	135
Summary of Funds Budgeted for Environmental Projects.....	153
Spares and Repair Parts	179
Facilities Sustainment, Restoration and Modernization, and Demolition Program, Defense Agencies.....	183

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Manpower Changes In Full-time Equivalents

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
OFFICE OF THE INSPECTOR GENERAL				
FY 2012 FTES	1,532	-	1	1,533
FY 2012 reflects actual execution.	81	-	-	81
FY 2013 FTES	1,613	-	1	1,614
FY 2014 FTES	1,613	-	1	1,614
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	1,532	-	1	1,533
Direct Funded	1,532	-	1	1,533
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	1,613	-	1	1,614
Direct Funded	1,613	-	1	1,614
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	1,613	-	1	1,614
Direct Funded	1,613	-	1	1,614
Reimbursable Funded	-	-	-	-
UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES				
FY 2012 FTES	59	-	-	59
FY 2013 FTES	59	-	-	59
FY 2014 FTES	59	-	-	59
SUMMARY				

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2012				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
DEFENSE MEDIA ACTIVITY				
FY 2012 FTEs	678	33	45	756
FY 2012 reflects actual execution.	4	-	-	4
FY 2013 FTEs	682	33	45	760
FY 2013 to 2014 change reflects the realignment of nine civilian FTEs and resources from Defense Media Activity to Defense Logistics Agency-Defense Microelectronic Activity (DMEA) to correct DAWDF exception.	(9)	-	-	(9)
FY 2014 FTEs	673	33	45	751

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	678	33	45	756
Direct Funded	678	33	45	756
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	682	33	45	760
Direct Funded	682	33	45	760
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	673	33	45	751
Direct Funded	673	33	45	751
Reimbursable Funded	-	-	-	-
DEFENSE ACQUISITION UNIVERSITY				
FY 2012 FTEs	465	-	-	465
FY 2013 FTEs	616	-	-	616
FY 2014 FTEs	703	-	-	703
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	465	-	-	465
Direct Funded	465	-	-	465
Reimbursable Funded	-	-	-	-

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013				
O&M, Defense-Wide Total	616	-	-	616
Direct Funded	616	-	-	616
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	703	-	-	703
Direct Funded	703	-	-	703
Reimbursable Funded	-	-	-	-
 DEFENSE CONTRACT AUDIT AGENCY				
FY 2012 FTEs				
O&M, Defense-Wide Total	4,409	1	5	4,415
Civilian Manpower Change	563	-	-	563
FY 2013 FTEs				
O&M, Defense-Wide Total	4,972	1	5	4,978
Civilian Manpower Change	332	-	-	332
FY 2014 FTEs				
O&M, Defense-Wide Total	5,304	1	5	5,310
 SUMMARY				
FY 2012				
O&M, Defense-Wide Total	4,409	1	5	4,415
Direct Funded	3,908	1	5	3,914
Reimbursable Funded	501	-	-	501
FY 2013				
O&M, Defense-Wide Total	4,972	1	5	4,978
Direct Funded	4,460	1	5	4,466
Reimbursable Funded	512	-	-	512

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014				
O&M, Defense-Wide Total	5,304	1	5	5,310
Direct Funded	4,769	1	5	4,775
Reimbursable Funded	535	-	-	535
 DEFENSE CONTRACT MANAGEMENT AGENCY				
FY 2012 FTEs				
Additional contract management personnel	9,030	71	13	9,114
	1,623	4	1	1,628
FY 2013 FTEs				
Additional contract management personnel	10,653	75	14	10,742
	347	-	-	347
FY 2014 FTEs				
	11,000	75	14	11,089
 SUMMARY				
FY 2012				
O&M, Defense-Wide Total	9,030	71	13	9,114
Direct Funded	8,356	71	13	8,440
Reimbursable Funded	674	-	-	674
FY 2013				
O&M, Defense-Wide Total	10,653	75	14	10,742
Direct Funded	9,909	75	14	9,998
Reimbursable Funded	744	-	-	744
FY 2014				
O&M, Defense-Wide Total	11,000	75	14	11,089
Direct Funded	10,307	75	14	10,396
Reimbursable Funded	693	-	-	693
 DEFENSE HUMAN RESOURCES ACTIVITY				
FY 2012 FTEs				
	1,103	-	-	1,103

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2013 FTEs	1,180	-	-	1,180
Changes from FY 2013 to FY 2014: Wounded Warrior Care Transfer to Tricare Management Activity, consolidation of legislative affairs function, and planned reduction for Defense Civilian Personnel Advisory Service.	(10)	-	-	(10)
FY 2014 FTEs	1,170	-	-	1,170
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	1,103	-	-	1,103
Direct Funded	1,103	-	-	1,103
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	1,180	-	-	1,180
Direct Funded	1,180	-	-	1,180
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	1,170	-	-	1,170
Direct Funded	1,170	-	-	1,170
Reimbursable Funded	-	-	-	-

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE INFORMATION SYSTEMS AGENCY				
Operation and Maintenance (O&M)				
FY 2012 FTEs	2,519	-	5	2,524
House Communications Agency (WHCA) provides increased mission support to the President. Global Electromagnetic Spectrum Information System (GEMSIS) increase of (+4) FTEs is attributed to additional engineering support requirements. A reduction of (-7) FTEs in GIG Engineering reflects an organizational realignment of manpower from O&M to RDT&E. An increase of (+3) FTEs for the Network Operations (NetOps) provides program management and systems engineering support. Net-Centric Enterprise Services (NCES) increases (+2) FTEs for the NCES Identity & Access Management Service. Increased workload to the DISA Joint Service Support Center results in (+4) additional FTEs. An increase of (+3) FTEs in Information Assurance provides for the administration of new Information Security Capabilities. A functional transfer of (-132) FTEs is associated with the transfer of the DISN Engineering and Service Delivery Program to the Defense Working Capital Fund (DWCF). Attrition anticipated prior to the BRAC move to Fort Meade, Maryland in FY11 did not occur as initially planned. Increased retirements and other attrition yielded a reduction in end strength in FY12 and a net decrease of (-14) FTEs. A reduction of (-1) FTE results from a	(134)	-	-	(134)
FY 2013 FTEs	2,385	-	5	2,390

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Security Office (FSO) to the Defense Working Capital Fund (DWCF) results in a decrease of (-116) FTEs. An increase of (+2) FTEs in Information Assurance provides additional manpower required to enhance the Enterprise Cyber Range Environment. Evolving technology skill sets and new mission area workforce requirements continue to require the DISA to re-tool its workforce to implement the latest information technologies. A decrease in GIG Engineering of (-13) FTEs reflects the organizational realignment of funding and manpower to the RDT&E appropriation. A net reduction in Net-Centric Enterprise Services (NCES) of (-21) FTEs represents Agency restructuring and rebaselining efforts to provide tailored and standard Enterprise Services, gain synergies and eliminate duplicative environments. An increase of (+11) FTEs primarily provides systems engineering support for Network Operations (NetOps). An increase of (+4) FTEs supports Information Assurance requirements for Enterprise Services. An increase of (+6) additional FTEs for White House Situation Support Staff (WHSSS) supports increased requirements for mission support. An increase of (+20) FTEs to Headquarters management represents organizational	(107)	-	-	(107)
FY 2014 FTEs	2,278	-	5	2,283

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
RESEARCH, DEVELOPMENT, TEST and EVALUATION (RDT&E)				
FY 2012 FTEs	406	-	-	406
	28	-	-	28
FY 2012 to 2013: An increase of (+7) FTEs is due to GIG Engineering's organizational restructuring from O&M to RDT&E. Lower than anticipated reimbursable workload in FY 12 results in an increase of (+21) FTEs in FY 13.				
FY 2013 FTEs	434	-	-	434
	13	-	-	13
FY 2013 to FY 2014: An increase of (+13) FTEs is due to CTO's organizational restructuring from O&M to RDT&E.				
FY 2014 FTEs	447	-	-	447
Defense Working Capital Fund (DWCF)				
FY 2012 FTEs	3,266	-	3	3,269
Functional Transfer: Increase for approved PB13 functional transfer of DISN engineering and service delivery support from O&M, D-W to DWCF. This approved transfer is zero-sum at the DISA/DoD level.				
	132	-	-	132
Workload and Program Changes: Decrease due to manpower efficiencies in DECC operations; partially offset by workload growth and contract conversions designed to reduce overall cost.				
	(20)	-	-	(20)
Acquisition Services contracting officers and cost estimators to improve acquisition services consistent with Defense Planning Guidance. Partially offset by growth in FY 2012 greater than planned for DISN operations				
	22	-	-	22

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013 FTEs	3,400	-	3	3,403
Transfer of Field Security Office information assurance activities from Operations and Maintenance, D-W to DWCF. (Zero-sum at the DISA/DoD total level).	116	-	-	116
Net increase in Computing Services in anticipation of the Services' and Defense Agencies' adoption of cloud computing, data center consolidation, and DISA-provided enterprise services. Included is a staffing reduction associated with consolidating data center operations, and an increase for entry level student positions.	274	-	-	274
Net increase in Telecommunication Services/Enterprise Acquisition Services to support the DWCF portion (shared infrastructure) of the newly established Mobility Program. Included is an increase for bandwidth expansion in Pacific, Southwest Asia, and Horn of Africa, Theater NETOPS Centers to support robust 24x7 DISN watch officer support for network operations and allow accurate and timely Authorized Service Interruption (ASI) coordination. Also included is an increase to establish the DoD's Cloud Broker Service.	86	-	-	86
FY 2014 FTEs	3,876	-	3	3,879
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	2,519	-	5	2,524
Direct Funded	2,450	-	-	2,450
Reimbursable Funded	69	-	5	74

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
RDT&E Total	406	-	-	406
Direct Funded	295	-	-	295
Reimbursable Funded	111	-	-	111
DWCF Total	3,266	-	3	3,269
Direct Funded	-	-	-	-
Reimbursable Funded	3,266	-	3	3,269
TOTAL DISA	6,191	-	8	6,199
Direct Funded	2,745	-	-	2,745
Reimbursable Funded	3,446	-	8	3,454
FY 2013				
O&M, Defense-Wide Total	2,385	-	5	2,390
Direct Funded	2,293	-	-	2,293
Reimbursable Funded	92	-	5	97
RDT&E Total	434	-	-	434
Direct Funded	303	-	-	303
Reimbursable Funded	131	-	-	131
DWCF Total	3,400	-	3	3,403
Direct Funded	-	-	-	-
Reimbursable Funded	3,400	-	3	3,403
TOTAL DISA	6,219	-	8	6,227
Direct Funded	2,596	-	-	2,596
Reimbursable Funded	3,623	-	8	3,631
FY 2014				
O&M, Defense-Wide Total	2,278	-	5	2,283
Direct Funded	2,186	-	-	2,186
Reimbursable Funded	92	-	5	97
RDT&E Total	447	-	-	447
Direct Funded	316	-	-	316
Reimbursable Funded	131	-	-	131

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DWCF Total	3,876	-	3	3,879
Direct Funded	-	-	-	-
Reimbursable Funded	3,876	-	3	3,879
TOTAL DISA	6,601	-	8	6,609
Direct Funded	2,502	-	-	2,502
Reimbursable Funded	4,099	-	8	4,107
 DEFENSE LEGAL SERVICES AGENCY				
FY 2012 FTEs	335	-	-	335
FY 2013 FTEs	175	-	-	175
Change 2013 to 2014: Transfer of 27 FTEs to the Washington Headquarters Services to support the Department of Defense-wide Consolidated Adjudication Facility.	(27)	-	-	(27)
FY 2014 FTEs	148	-	-	148
 SUMMARY				
FY 2012				
O&M, Defense-Wide Total	335	-	-	335
Direct Funded	335	-	-	335
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	175	-	-	175
Direct Funded	175	-	-	175
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	148	-	-	148
Direct Funded	148	-	-	148

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	-	-	-	-
DEFENSE LOGISTICS AGENCY				
FY 2012 FTEs	25,230	157	730	26,117
Operation & Maintenance (O&M)	209	-	-	209
Research, Development, Test & Evaluation (RDT&E)	204	-	-	204
Defense Working Capital Fund (DWCF)	24,738	157	730	25,625
Transaction Fund (Strategic Materials)	79	-	-	79
 FY 2012 to FY 2013 Changes:	 1,060	 93	 (59)	 1,094
a. Operation & Maintenance Mission	16	-	-	16
b. Research, Development, Test, & Evaluation Mission	38	-	-	38
c. Defense Working Capital Fund Mission	995	93	(59)	1,029
d. Transaction Fund (Strategic Materials)	11	-	-	11
 FY 2013 FTEs	 26,290	 250	 671	 27,211
Operation & Maintenance	225	-	-	225
Research, Development, Test, & Evaluation	242	-	-	242
Defense Working Capital Fund	25,733	250	671	26,654
Transaction Fund (Strategic Materials)	90	-	-	90
 FY 2013 to FY 2014 Changes:	 (336)	 (92)	 68	 (360)
a. Operation & Maintenance Mission	33	-	-	33
b. Research, Development, Test, & Evaluation Mission	(25)	-	-	(25)
c. Defense Working Capital Fund Mission	(342)	(92)	68	(366)
d. Transaction Fund (Strategic Materials)	(2)	-	-	(2)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014 FTES	25,954	158	739	26,851
Operation & Maintenance	258	-	-	258
Research, Development, Test, & Evaluation	217	-	-	217
Defense Working Capital Fund	25,391	158	739	26,288
Transaction Fund	88	-	-	88
SUMMARY				
FY 2012 Actual				
O&M Total	209	-	-	209
Direct Funded	188	-	-	188
Reimbursable Funded	21	-	-	21
RDT&E Total	204	-	-	204
Direct Funded	148	-	-	148
Reimbursable Funded	56	-	-	56
DWCF Total	24,738	157	730	25,625
Direct Funded	-	-	-	-
Reimbursable Funded	24,738	157	730	25,625
Transaction Fund Total	79	-	-	79
Direct Funded	-	-	-	-
Reimbursable Funded	79	-	-	79
FY 2012 Total Component	25,230	157	730	26,117
Direct Funded	336	-	-	336
Reimbursable Funded	24,894	157	730	25,781
FY 2013 ESTIMATE				
O&M Total	225	-	-	225
Direct Funded	188	-	-	188
Reimbursable Funded	37	-	-	37

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
RDT&E Total	242	-	-	242
Direct Funded	182	-	-	182
Reimbursable Funded	60	-	-	60
DWCF Total	25,733	250	671	26,654
Direct Funded	-	-	-	-
Reimbursable Funded	25,733	250	671	26,654
Transaction Fund Total	90	-	-	90
Direct Funded	-	-	-	-
Reimbursable Funded	90	-	-	90
FY 2013 Total Component	26,290	250	671	27,211
Direct Funded	370	-	-	370
Reimbursable Funded	25,920	250	671	26,841
FY 2014 ESTIMATE				
O&M Total	258	-	-	258
Direct Funded	208	-	-	208
Reimbursable Funded	50	-	-	50
RDT&E Total	217	-	-	217
Direct Funded	157	-	-	157
Reimbursable Funded	60	-	-	60
DWCF Total	25,391	158	739	26,288
Direct Funded	-	-	-	-
Reimbursable Funded	25,391	158	739	26,288
Transaction Fund Total	88	-	-	88
Direct Funded	-	-	-	-
Reimbursable Funded	88	-	-	88

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014 Total Component	25,954	158	739	26,851
Direct Funded	365	-	-	365
Reimbursable Funded	25,589	158	739	26,486

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION

FY 2012 FTES	12,583	83	195	12,861
Enrollment/Staffing Changes	39	-	1	40

FY 2013 FTES	12,622	83	196	12,901
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FY 2014 FTES	12,622	83	196	12,901
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SUMMARY

FY 2012

O&M, Defense-Wide Total	12,583	83	195	12,861
Direct Funded	12,583	83	195	12,861
Reimbursable Funded	-	-	-	-

FY 2013

O&M, Defense-Wide Total	12,622	83	196	12,901
Direct Funded	12,622	83	196	12,901
Reimbursable Funded	-	-	-	-

FY 2014

O&M, Defense-Wide Total	12,622	83	196	12,901
Direct Funded	12,622	83	196	12,901
Reimbursable Funded	-	-	-	-

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE PRISONER WAR MISSING PERSONNEL OFFICE				
FY 2012 FTEs	81	-	-	81
FY 2013 FTEs	81	-	-	81
2013 to 2014 Change	(1)	-	-	(1)
FY 2014 FTEs	80	-	-	80
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	81	-	-	81
Direct Funded	81	-	-	81
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	81	-	-	81
Direct Funded	81	-	-	81
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	80	-	-	80
Direct Funded	80	-	-	80
Reimbursable Funded	-	-	-	-
DEFENSE SECURITY COOPERATION AGENCY				
FY 2012 FTEs	389	-	31	420
FY 2012 reflects actual execution.	69	-	-	69
FY 2013 FTEs	458	-	25	483
FY 2014 FTEs	458	-	25	483
SUMMARY				

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2012				
O&M, Defense-Wide Total	389	-	31	420
Direct Funded	375	-	31	406
Reimbursable Funded	14	-	-	14
FY 2013				
O&M, Defense-Wide Total	458	-	25	483
Direct Funded	444	-	25	469
Reimbursable Funded	14	-	-	14
FY 2014				
O&M, Defense-Wide Total	458	-	25	483
Direct Funded	443	-	25	468
Reimbursable Funded	15	-	-	15
DEFENSE THREAT REDUCTION AGENCY				
FY 2012 FTES	1,200	-	-	1,200
FY 2012 reflects actual execution.	70	-	-	70

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013 FTEs	1,270	-	-	1,270
Net increase of +6 FTEs reflects: +32 FTEs to support the Defense Acquisition Workforce Development Fund positions transferring to the DTRA civilian manpower program; +5 FTEs to support the transfer of the Nuclear Arms Control Technology Program from the Army; -28 FTEs in support of the Department's reduced workforce structure implementation; -3 FTEs in support of the Department's consolidation of all legislative affairs functions within the Office of the Assistant Secretary of Defense for Legislative Affairs.				
	6	-	-	6
FY 2014 FTEs	1,276	-	-	1,276
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	1,200	-	-	1,200
Direct Funded	1,099	-	-	1,099
Reimbursable Funded	101	-	-	101
FY 2013				
O&M, Defense-Wide Total	1,270	-	-	1,270
Direct Funded	1,143	-	-	1,143
Reimbursable Funded	127	-	-	127
FY 2014				
O&M, Defense-Wide Total	1,276	-	-	1,276
Direct Funded	1,149	-	-	1,149
Reimbursable Funded	127	-	-	127

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE TECHNOLOGY SECURITY ADMINISTRATION				
FY 2012 FTES	138	-	-	138
FY 2013 FTES	141	-	-	141
FY 2014 FTES	138	-	-	138
SUMMARY				-
FY 2012				
O&M, Defense-Wide Total	138	-	-	138
Direct Funded	131	-	-	131
Reimbursable Funded	7	-	-	7
FY 2013				
O&M, Defense-Wide Total	141	-	-	141
Direct Funded	131	-	-	131
Reimbursable Funded	10	-	-	10
FY 2014				
O&M, Defense-Wide Total	138	-	-	138
Direct Funded	131	-	-	131
Reimbursable Funded	7	-	-	7
NATIONAL DEFENSE UNIVERSITY				
FY 2012 FTES	564	-	-	564
FY 2012 to FY 2013 Changes: Adjustment reflects NDU structural decisions including research and enterprise services manpower adjustments.	3	-	-	3

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013 FTES	567	-	-	567
<p>FY 2013 to FY 2014 Changes: Adjustment reflects the reorganization and reorientation of NDU research effort to focus on Joint Professional Military Education based on the Chairman of the Joint Chiefs of Staff revised mission statement. The change also reflects manpower reductions associated with enterprise services consolidation and elimination of redundant functions.</p>				
	(24)	-	-	(24)
FY 2014 FTES	543	-	-	543
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	564	-	-	564
Direct Funded	452	-	-	452
Reimbursable Funded	112	-	-	112
FY 2013				
O&M, Defense-Wide Total	567	-	-	567
Direct Funded	450	-	-	450
Reimbursable Funded	117	-	-	117
FY 2014				
O&M, Defense-Wide Total	543	-	-	543
Direct Funded	426	-	-	426
Reimbursable Funded	117	-	-	117
DEFENSE SECURITY SERVICE				
FY 2012 FTES	874	-	-	874

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013 FTEs	918	-	-	918
The decrease in FTEs is primarily due to a transfer of personnel from the Defense Security Service to the Washington Headquarters Services for consolidation of a single DoD Central Adjudication Facility.	(39)	-	-	(39)
FY 2014 FTEs	879	-	-	879
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	874	-	-	874
Direct Funded	874	-	-	874
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	918	-	-	918
Direct Funded	918	-	-	918
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	879	-	-	879
Direct Funded	879	-	-	879
Reimbursable Funded	-	-	-	-
OFFICE OF ECONOMIC ADJUSTMENT				
FY 2012 FTEs	38	-	-	38
FY 2013 FTEs	38	-	-	38
FY 2014 FTEs	38	-	-	38

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	38	-	-	38
Direct Funded	38	-	-	38
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	38	-	-	38
Direct Funded	38	-	-	38
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	38	-	-	38
Direct Funded	38	-	-	38
Reimbursable Funded	-	-	-	-
OFFICE OF THE SECRETARY OF DEFENSE				
FY 2012 FTEs	2,076	-	-	2,076
2012 to 2013 Change: Primary increase due to realignment of RDT&E FTEs to O&M due to the disestablishment of BTA and some functions transitioning to the DCMO.	74	-	-	74
FY 2013 FTEs	2,150	-	-	2,150
2013 to 2014 Change: Reflects +2 FTEs for DTRMC to support enhancements for an Enterprise Cyber Range Environment; +1 FTE for OUSD(AT&L); and -40 FTEs to size and shape the civilian workforce to support reduced force structure.	(37)	-	-	(37)
FY 2014 FTEs	2,113	-	-	2,113

SUMMARY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2012				
O&M, Defense-Wide Total	2,076	-	-	2,076
Direct Funded	2,050	-	-	2,050
Reimbursable Funded	26	-	-	26
RDT&E, Defense-Wide Total	85	-	-	85
Direct Funded	85	-	-	85
Reimbursable Funded	-	-	-	-
Total Component	2,161	-	-	2,161
Direct Funded	2,135	-	-	2,135
Reimbursable Funded	26	-	-	26
FY 2013				
O&M, Defense-Wide Total	2,150	-	-	2,150
Direct Funded	2,136	-	-	2,136
Reimbursable Funded	14	-	-	14
RDT&E, Defense-Wide Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
Total Component	2,150	-	-	2,150
Direct Funded	2,136	-	-	2,136
Reimbursable Funded	14	-	-	14
FY 2014				
O&M, Defense-Wide Total	2,113	-	-	2,113
Direct Funded	2,099	-	-	2,099
Reimbursable Funded	14	-	-	14

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
RDT&E, Defense-Wide Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
 Total Component	 2,113	 -	 -	 2,113
Direct Funded	2,099	-	-	2,099
Reimbursable Funded	14	-	-	14

THE JOINT STAFF

FY 2012 FTEs	1,003	-	-	1,003
Transfer to USSTRATCOM	(11)			(11)
Transfer to USTRANSCOM	(37)			(37)
Manpower Cap Waiver	43			43
Transfer to Joint IO Warfare Center	(91)			(91)
Counter Narcotics	1			1
Transfer to NATO	(8)			(8)
Reimbursable to Direct Transfer from AT&L	306			306
SES Reduction	(2)			(2)

FY 2013 FTEs	1,204	-	-	1,204
Central Adjudication Facility Consolidation	(1)			(1)
Contractor to Civilian Conversions	11			11
Enterprise Cyber Range	3			3
Joint Experimentation	(55)			(55)

FY 2014 FTEs	1,162	-	-	1,162
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SUMMARY

FY 2012				
O&M, Defense-Wide Total	1,003	-	-	1,003
Direct Funded	626	-	-	626

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	377	-	-	377
FY 2013				
O&M, Defense-Wide Total	1,204	-	-	1,204
Direct Funded	923	-	-	923
Reimbursable Funded	281	-	-	281
FY 2014				
O&M, Defense-Wide Total	1,162	-	-	1,162
Direct Funded	881	-	-	881
Reimbursable Funded	281	-	-	281
WASHINGTON HEADQUARTERS SERVICES				
FY 2012 FTEs	781	-	-	781
FY 2013 FTEs	797	-	-	797
<p>FY 2013 to 2014 Change: Net +637 Direct FTEs: WHS reduced its civilian workforce by -3 in accordance with the Department's goal to resize and reshape the civilian workforce commensurate with the reduced force structure and military end strength. Accounts for the transfer of - 47 Operation and Maintenance FTEs to the Revolving Funds to properly align personnel to the appropriate fund, and includes +667 FTEs that were transferred for the newly established DoD Central Adjudication Facilities (DoD CAF). Also includes +20 FTEs which completes the implementation of the Department's efficiency initiative to establish a Single Enterprise Contracting Office, in WHS, to serve the OSD components.</p>				
<p>Net +38 Reimbursable FTEs: Includes +48 FTEs for the Task Force Business Stability Operations (TFBSO) that were transferred to WHS during the FY 2012 budget cycle, but were erroneously excluded in the FY 13 budget. Also accounts for -10 FTEs in accordance with the Department's goal to resize and reshape the civilian workforce commensurate with the reduced force structure and military end strength.</p>				
	675			675

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014 FTES	1,472	-	-	1,472
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	781	-	-	781
Direct Funded	713			713
Reimbursable Funded	68	-	-	68
FY 2013				
O&M, Defense-Wide Total	797	-	-	797
Direct Funded	775	-	-	775
Reimbursable Funded	22	-	-	22
FY 2014				
O&M, Defense-Wide Total	1,472	-	-	1,472
Direct Funded	1,412	-	-	1,412
Reimbursable Funded	60	-	-	60

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Professional Military Education

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- I. Narrative Description: The ICAF has been re-designated by NDAA 12 as the Dwight D. Eisenhower School of National Security and Resource Strategy. The Eisenhower School's mission is to prepare selected military officers and civilians for senior leadership and success in developing our national security strategy and in evaluating, marshalling, and managing resources in the execution of that strategy.
- II. Description of Operations Financed: The 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).

III. Financial Summary (\$ Thousands):

	<u>FY 2013</u>					
	<u>FY 2012</u>	<u>Budget</u>		<u>Current</u>	<u>FY 2014</u>	<u>FY2013/</u>
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY2014</u>
						<u>Change</u>
Mission (O&M)	8,603	8,086	-	8,086	8,936	+850
Military Personnel	6,693	6,793	-	6,793	6,861	+68
Total Direct Program	15,296	14,879	-	14,879	15,797	+918
Reimbursable Program	4,546	6,680	-	6,680	4,902	-1,778
Total Direct and Reimbursable	\$19,842	\$21,559	-	\$21,559	\$20,699	-\$860

IV. Performance Criteria and Evaluation:

	<u>FY 2012 Actuals</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Estimate</u>	<u>FY 2013/ FY 2014 Change</u>
<u>Direct Funded:</u>				
Student Input	184	178	180	2
Student Load	153	148	150	2
Graduates	184	178	180	2
<u>Reimbursable Funded:</u>				
Student Input	137	137	131	-6
Student Load	114	114	109	-5
Graduates	135	137	131	-6
Avg Cost per Student Load (\$000s)	\$74.3	\$82.3	\$79.9	-\$2.4

V. Personnel Summary:

	<u>FY 2012 Actuals</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Estimate</u>	<u>FY 2013/ FY 2014 Change</u>
Military End Strength (Total)	32	32	32	0
Officers	32	32	32	0
Enlisted	0	0	0	0
Military Average Strength (Total)	32	32	32	0
Officers	32	32	32	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	46	45	45	0
US Direct Hires	46	45	45	0
Civilian FTEs (Total)	46	45	45	0
US Direct Hires	46	45	45	0

VI. Narrative Description: 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: 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.

VIII. Financial Summary (\$ Thousands):

	<u>FY 2013</u>					
	<u>FY 2012</u>	<u>Budget</u>	<u>Appropriated</u>	<u>Current</u>	<u>FY 2014</u>	<u>FY2013/</u>
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>	<u>FY2014</u>
						<u>Change</u>
Mission (O&M)	6,816	6,390	-	6,390	6,600	+210
Military Personnel	6,096	6,201	-	6,201	6,263	+62
Total Direct Program	12,912	12,591	-	12,591	12,863	+272
Reimbursable Program	1,834	1,321	-	1,321	1,887	+566
Total Direct and Reimbursable	\$14,746	\$13,912	-	\$13,912	\$14,750	+\$838

IX. Performance Criteria and Evaluation:

	FY 2012 <u>Actuals</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Estimate</u>	FY 2013/ FY 2014 <u>Change</u>
<u>Direct Funded:</u>				
Student Input	176	176	165	-11
Student Load	147	147	138	-9
Graduates	176	176	165	-11
<u>Reimbursable Funded:</u>				
Student Input	45	44	43	-1
Student Load	38	37	36	-1
Graduates	445	44	43	-1
Avg Cost per Student Load (\$000s)	\$79.7	\$75.6	\$84.8	\$9.2

FY 2013 to FY 2014 increase in the average cost per student load reflects the new mission focus from the chairman of the Joint Chiefs of Staff on Joint Professional Military Education. FY 2014 budget estimate reflects actual FY 2012 execution.

X. Personnel Summary:

	<u>FY 2012 Actuals</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Estimate</u>	<u>FY 2013/ FY 2014 Change</u>
Military End Strength (Total)	29	29	29	0
Officers	28	28	28	0
Enlisted	1	1	1	0
Military Average Strength (Total)	29	29	29	0
Officers	28	28	28	0
Enlisted	1	1	1	0
Civilian End Strength (Total)	36	35	33	-2
US Direct Hires	36	35	33	-2
Civilian FTEs (Total)	36	35	33	-2
US Direct Hires	36	35	33	-2

Advisory and Assistance Services

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Summary	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	23,301	29,875	34,225
Non-FFRDC Work	1,717,250	1,355,824	1,264,581
Subtotal	1,740,551	1,385,699	1,298,806
II. Studies, Analysis, & Evaluation			
FFRDC Work	105,545	137,464	105,866
Non-FFRDC Work	546,449	361,707	440,230
Subtotal	651,994	499,171	546,096
III. Engineering & Technical Services			
FFRDC Work	218,589	186,622	253,680
Non-FFRDC Work	815,944	902,394	878,409
Subtotal	1,034,533	1,089,016	1,132,089
TOTAL			
FFRDC Work	347,435	353,961	393,771
Non-FFRDC Work	3,079,643	2,619,925	2,583,220
GRAND Total	3,427,078	2,973,886	2,976,991
Reimbursable	49,374	31,847	31,232

O&M Defense-Wide	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	7,587	4,467	9,419
Non-FFRDC Work	547,068	472,320	468,325
Subtotal	554,655	476,787	477,744
II. Studies, Analysis, & Evaluation			
FFRDC Work	15,190	2,221	8,515
Non-FFRDC Work	147,888	144,265	120,711
Subtotal	163,078	146,486	129,226
III. Engineering & Technical Services			
FFRDC Work	20,728	7,535	21,032
Non-FFRDC Work	211,710	233,761	228,064
Subtotal	232,438	241,296	249,096
TOTAL			
FFRDC Work	43,505	14,223	38,966
Non-FFRDC Work	906,666	850,346	817,100
GRAND Total	950,171	864,569	856,066
Reimbursable	36,651	9,863	21,648

DoD Counternarcotics Program	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	1,731	43
Non-FFRDC Work	0	34,157	23,564
Subtotal	0	35,888	23,607
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	1,700	0
Non-FFRDC Work	0	19,717	25,449
Subtotal	0	21,417	25,449
III. Engineering & Technical Services			
FFRDC Work	0	8,970	10,564
Non-FFRDC Work	0	65,248	64,881
Subtotal	0	74,218	75,445
TOTAL			
FFRDC Work	0	12,401	10,607
Non-FFRDC Work	0	119,122	113,894
GRAND Total	0	131,523	124,501
Reimbursable	0	0	0

Office of Inspector General	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	33,840	0	18,366
Subtotal	33,840	0	18,366
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	6,022	3,524	62
Subtotal	6,022	3,524	62
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	39,862	3,524	18,428
GRAND Total	39,862	3,524	18,428
Reimbursable	79	0	0

Defense Acquisition Workforce Development Fund	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	7,317	11,177	5,341
Subtotal	7,317	11,177	5,341
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	7,317	11,177	5,341
GRAND Total	7,317	11,177	5,341
Reimbursable	0	0	0

Defense Health Program	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	3,834	0	3,334
Non-FFRDC Work	271,781	201,568	198,835
Subtotal	275,615	201,568	202,169
II. Studies, Analysis, & Evaluation			
FFRDC Work	8,282	17,908	14,351
Non-FFRDC Work	38,079	17,829	49,835
Subtotal	46,361	35,737	64,186
III. Engineering & Technical Services			
FFRDC Work	2,965	0	285
Non-FFRDC Work	14,421	195	199
Subtotal	17,386	195	484
TOTAL			
FFRDC Work	15,081	17,908	17,970
Non-FFRDC Work	324,281	219,592	248,869
GRAND Total	339,362	237,500	266,839
Reimbursable	0	0	0

Cooperative Threat Reduction	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	6,405	6,986	7,177
Subtotal	6,405	6,986	7,177
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	25,618	24,912	25,449
Subtotal	25,618	24,912	25,449
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	32,023	31,898	32,626
GRAND Total	32,023	31,898	32,626
Reimbursable	0	0	0

Procurement, Defense-Wide	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	38,286	2,630	11,232
Subtotal	38,286	2,630	11,232
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	39,389	50,614	39,064
Subtotal	39,389	50,614	39,064
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	77,675	53,244	50,296
GRAND Total	77,675	53,244	50,296
Reimbursable	0	0	0

Research Development Test & Evaluation, D-W	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	5,115	14,279	12,315
Non-FFRDC Work	684,297	535,679	459,634
Subtotal	689,412	549,958	471,949
II. Studies, Analysis, & Evaluation			
FFRDC Work	81,761	115,600	83,000
Non-FFRDC Work	317,416	171,814	200,439
Subtotal	399,177	287,414	283,439
III. Engineering & Technical Services			
FFRDC Work	151,702	128,699	176,854
Non-FFRDC Work	438,313	476,460	474,507
Subtotal	590,015	605,159	651,361
TOTAL			
FFRDC Work	238,578	258,578	272,169
Non-FFRDC Work	1,440,026	1,183,953	1,134,580
GRAND Total	1,678,604	1,442,531	1,406,749
Reimbursable	12,644	#REF!	9,584

Defense Working Capital Fund	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	4,407	6,309	6,415
Non-FFRDC Work	15,017	25,176	23,260
Subtotal	19,424	31,485	29,675
II. Studies, Analysis, & Evaluation			
FFRDC Work	312	300	0
Non-FFRDC Work	9,926	7,552	25,568
Subtotal	10,238	7,852	25,568
III. Engineering & Technical Services			
FFRDC Work	2,111	5,101	4,894
Non-FFRDC Work	29,937	85	4,844
Subtotal	32,048	5,186	9,738
TOTAL			
FFRDC Work	6,830	11,710	11,309
Non-FFRDC Work	54,880	32,813	53,672
GRAND Total	61,710	44,523	64,981
Reimbursable	0	0	0

Building Maintenance Fund	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	38,049	37,567	32,780
Subtotal	38,049	37,567	32,780
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	38,049	37,567	32,780
GRAND Total	38,049	37,567	32,780
Reimbursable	0	0	0

Pentagon Reservation Maintenance Fund	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	218	337	342
Non-FFRDC Work	75,190	13,465	16,067
Subtotal	75,408	13,802	16,409
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	18,841	798	9,928
Subtotal	18,841	798	9,928
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	46,427	42,718	39,121
Subtotal	46,427	42,718	39,121
TOTAL			
FFRDC Work	218	337	342
Non-FFRDC Work	140,458	56,981	65,116
GRAND Total	140,676	57,318	65,458
Reimbursable	0	0	0

Operational Test and Evaluation	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	2,140	2,318	2,357
Non-FFRDC Work	0	0	0
Subtotal	2,140	2,318	2,357
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	41,083	38,978	40,051
Non-FFRDC Work	4,107	3,003	2,218
Subtotal	45,190	41,981	42,269
TOTAL			
FFRDC Work	43,223	41,296	42,408
Non-FFRDC Work	4,107	3,003	2,218
GRAND Total	47,330	44,299	44,626
Reimbursable	0	0	0

Defense Stockpile	FY 2012 Actual	FY 2013 Request	FY 2014 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	14,299	6,370	8,300
Subtotal	14,299	6,370	8,300
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	14,299	6,370	8,300
GRAND Total	14,299	6,370	8,300
Reimbursable	0	0	0

Appropriated Fund Support For Morale, Welfare, and Recreational Activities

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Defense Contract Management Agency

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>0100 O&M, DW</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	.589	.607	.625
Total Cat. A - Direct Program Operation	.589	.607	.625
Total Support - Mission Sustaining Programs	.589	.607	.625
Civilian MWR			
<u>Civilian MWR -</u>			
Civilian MWR - Direct Program Operation	.732	.754	.777
Total Support - Revenue-Generating Programs	.732	.754	.777

Defense Logistics Agency

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>0100 O&M, DW</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	2.998	3.271	3.003
A.6 On-Installation Parks and Picnic Areas	0.035	0.028	0.007
A.10 Sports and Athletics	0.098	0.123	0.075
Total Cat. A - Direct Program Operation	3.131	3.422	3.085
Cat. A - Direct Overhead	1.221	1.260	1.495
Total Direct Support	4.352	4.682	4.580
Total Support - Mission Sustaining Programs	4.352	4.682	4.580
<u>Category B--Community Support</u>			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.186	0.248	0.268
B.2.3 Recreational Swimming	0.179	0.242	0.248
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.072	0.041	0.000
B.4 Programs			
B.4.4 Automotive Skill Development	0.065	0.082	0.080
B.4.5 Bowling (16 lanes or less)	0.156	0.155	0.128
Total Cat. B - Direct Program Operation	0.658	0.768	0.724
Cat. B - Direct Overhead	1.553	2.023	2.103
Total Direct Support	2.211	2.791	2.827
Total Funding	2.211	2.791	2.827
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Direct Overhead	0.031	0.025	0.026
Total Support - Revenue-Generating Programs	0.031	0.025	0.026
Warfighter and Family Support			
<u>Family Support</u>			
Family Support - Direct Program Operation	1.813	1.562	1.385

Defense Logistics Agency

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>0100 O&M, DW (Continued)</u>			
Warfighter and Family Support (Continued)			
<u>Family Support (Non-MWR)</u>			
Total Funding	1.813	1.562	1.385
Child Development and Youth Programs			
<u>Youth Program (MWR Category)</u>			
Youth Program - Direct Program Operation	0.234	0.220	0.199
Total Funding	0.234	0.220	0.199
<u>Child Development Program (MWR Category)</u>			
Child Development - Direct Program Operation	13.275	13.881	13.140
Total Support - Revenue-Generating Programs	13.275	13.881	13.140

Defense Logistics Agency

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>0500 MIL CON, DEF-WIDE</u>			
Lodging Program			
<u>TDY</u>			
TDY - Direct Program Operation	0.000	0.095	0.000
Total Funding	0.000	0.095	0.000

Defense Media Activity

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>0100 O&M, DW</u>			
Supplemental Mission NAFIs			
<u>Supplemental Mission NAFIs -</u>			
USA/UFM Practice (memo - Stars and Stripes and Academy mixed-funded athletic or recreational extracurricular programs only)	11.287	8.928	9.184

Department of Defense Dependents Education Activity

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

(Current \$ Millions - Manpower in Eaches)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>0100 O&M, DW</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) <u>Category A--Mission Sustaining Programs</u>			
Cat. A - OCO 13	52.000	50.000	35.000
Total Support - Mission Sustaining Programs	52.000	50.000	35.000
Warfighter and Family Support			
<u>Family Support (MWR Category A)</u>			
Family Support - Direct Program Operation	730.223	751.750	727.310
Family Support - OCO 13	85.088	47.620	33.100
Total Funding	815.311	799.370	760.410
Child Development and Youth Programs			
<u>Child Development Program (MWR Category B)</u>			
Child Development - Direct Program Operation	0.000	60.000	60.000
Child Development - OCO 13	130.000	42.210	32.000
Total Support - Revenue-Generating Programs	130.000	102.210	92.000

Special Operations Command
(SOCOM)
Depot Maintenance Program

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OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS)
Aircraft

A/MH-6

Basic Aircraft

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	51	0	0	0	0	0	0
Units Required Supplemental	51	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	21.750	36.759	37.583	38.260	38.948	39.650	40.363
TOA Required	21.750	36.759	37.583	38.260	38.948	39.650	40.363
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	14.590	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	14.590	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Engine

Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	510
Delta	0	0	0	0	0	0	-459
Units Funded Supplemental	51	0	0	0	0	0	0
Units Required Supplemental	51	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.301	1.583	1.701	1.731	1.763	1.794	1.827
TOA Required	1.301	1.583	1.701	1.731	1.763	1.794	1.827
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.344	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.344	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Other

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>AAQ-26 FLIR</u>							
Other							
Units Funded	53	19	17	16	15	15	15
Units Required	53	19	17	16	15	15	15
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.000	5.377	4.500	4.600	4.683	4.767	4.800
TOA Required	4.000	5.377	4.500	4.600	4.683	4.767	4.800
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>AC-130H LLLTV</u>							
Other							
Units Funded	62	62	62	63	63	63	63
Units Required	62	62	62	63	63	63	63
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	5.424	5.374	5.475	5.850	5.955	6.062	6.500
TOA Required	5.424	5.374	5.475	5.850	5.955	6.062	6.500
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>AC-130U ALLTV</u>							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>AC-130W PSP Sustainment</u>							
Other							
Units Funded	2,000	0	2,200	2,300	2,400	2,700	2,880
Units Required	2,000	0	2,200	2,300	2,400	2,700	2,880
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	23.384	0.000	24.620	27.035	27.397	27.769	28.172
TOA Required	23.384	0.000	24.620	27.035	27.397	27.769	28.172
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

APQ-170 CETS

Other

Units Funded	250	0	250	250	250	250	0
Units Required	250	0	250	250	250	250	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.363	0.000	0.223	0.236	0.251	0.266	0.000
TOA Required	0.363	0.000	0.223	0.236	0.251	0.266	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

APQ-180 CETS

Other

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

CV-22 (POWER BY HOUR)

Engine

Units Funded	48	41	63	68	57	57	57
Units Required	48	41	63	68	57	57	57
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	10.714	25.282	24.058	28.989	31.099	32.124	33.029
TOA Required	10.714	25.282	24.058	28.989	31.099	32.124	33.029
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

CV-22 (SIRFC TAPO SUPPORT)

Other

Units Funded	26	22	30	38	38	38	38
Units Required	26	22	30	38	38	38	38
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.405	6.504	5.832	6.712	6.833	6.956	7.000
TOA Required	4.405	6.504	5.832	6.712	6.833	6.956	7.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

EC-130 (POWER BY HOUR)

Engine

Units Funded	5	5	5	4	4	4	4
Units Required	5	5	5	4	4	4	4
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.325	2.521	4.182	4.433	4.699	4.981	5.280
TOA Required	4.325	2.521	4.182	4.433	4.699	4.981	5.280
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

EC-130J SME

Other

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Aircraft (Continued)

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

GMS2 (RENAMED Q-39)

Other

Units Funded	12	7	10	8	8	8	8
Units Required	12	7	10	8	8	8	8
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	6.454	8.305	7.742	8.206	8.354	8.504	8.600
TOA Required	6.454	8.305	7.742	8.206	8.354	8.504	8.600
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

M2UAS

Other

Units Funded	12	10	10	10	10	10	10
Units Required	12	10	10	10	10	10	10
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.203	0.205	0.000	0.000	0.000	0.000	0.000
TOA Required	0.203	0.205	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-47G</u>							
Basic Aircraft							
Units Funded	61	61	62	69	69	69	69
Units Required	61	61	62	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	61	0	0	0	0	0	0
Units Required Supplemental	61	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	29.941	51.503	52.962	60.002	61.082	62.182	63.301
TOA Required	29.941	51.503	52.962	60.002	61.082	62.182	63.301
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	20.444	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	20.444	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	61	61	62	69	69	69	69
Units Required	61	61	62	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	61	0	0	0	0	0	0
Units Required Supplemental	61	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	7.090	19.334	14.236	16.128	16.419	16.714	17.015
TOA Required	7.090	19.334	14.236	16.128	16.419	16.714	17.015
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	6.453	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	6.453	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60K</u>							
Basic Aircraft							
Units Funded	22	2	15	0	0	0	0
Units Required	22	2	15	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	22	0	0	0	0	0	0
Units Required Supplemental	22	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	9.498	15.057	10.617	0.000	0.000	0.000	0.000
TOA Required	9.498	15.057	10.617	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	5.559	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	5.559	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	22	2	15	0	0	0	0
Units Required	22	2	15	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.081	0.087	0.057	0.000	0.000	0.000	0.000
TOA Required	0.081	0.087	0.057	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Basic Aircraft							
Units Funded	37	15	14	7	0	0	0
Units Required	37	15	14	7	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	37	0	0	0	0	0	0
Units Required Supplemental	37	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	17.026	16.193	10.296	5.558	0.000	0.000	0.000
TOA Required	17.026	16.193	10.296	5.558	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	9.286	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	9.286	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	37	15	14	7	0	0	0
Units Required	37	15	14	7	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.135	0.090	0.053	0.027	0.000	0.000	0.000
TOA Required	0.135	0.090	0.053	0.027	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60L</u>							
Other							
Units Funded	37	15	14	7	0	0	0
Units Required	37	15	14	7	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	37	0	0	0	0	0	0
Units Required Supplemental	37	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.470	0.463	0.289	0.147	0.000	0.000	0.000
TOA Required	0.470	0.463	0.298	0.147	0.000	0.000	0.000
Delta	0.000	0.000	-0.009	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.268	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.268	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	0	0	14	7	0	0	0
Units Required	0	0	14	7	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Basic Aircraft							
Units Funded	21	55	51	66	72	72	72
Units Required	21	55	51	66	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	21	0	0	0	0	0	0
Units Required Supplemental	21	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	9.882	22.789	45.965	60.554	67.248	68.458	69.691
TOA Required	9.882	22.789	45.965	60.554	67.248	68.458	69.691
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	8.418	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	8.418	0.000	0.000	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	21	55	51	66	72	72	72
Units Required	21	55	51	66	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.296	0.118	3.255	4.288	4.762	4.848	4.935
TOA Required	1.296	0.118	3.255	4.288	4.762	4.848	4.935
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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60M</u>							
Other							
Units Funded	21	55	51	66	72	72	72
Units Required	21	55	51	66	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	21	0	0	0	0	0	0
Units Required Supplemental	21	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.267	0.603	1.053	1.387	1.540	1.568	1.596
TOA Required	0.267	0.603	1.053	1.387	1.540	1.568	1.596
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.152	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.152	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	21	55	51	66	72	72	72
Units Required	21	55	51	66	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	21	0	0	0	0	0	0
Units Required Supplemental	21	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.028	0.165	0.214	0.282	0.314	0.319	0.325
TOA Required	0.028	0.165	0.214	0.282	0.314	0.319	0.325
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.057	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.057	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MX-15i</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	1.492	0.973	1.032	1.093	1.113	1.113	1.153
TOA Required	1.492	0.973	1.031	1.093	1.113	1.113	1.153
Delta	0.000	0.000	0.001	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<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	2.315	2.611	2.539	2.630	2.648	2.833	3.032
TOA Required	2.315	2.611	2.539	2.630	2.648	2.833	3.032
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Dive Systems</u>							
N/A							
Units Funded	30	30	30	30	30	30	30
Units Required	30	30	30	30	30	30	30
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.630	3.499	1.550	1.593	1.612	1.636	1.671
TOA Required	1.630	3.499	1.550	1.593	1.612	1.636	1.671
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Dry Deck Shelter</u>							
N/A							
Units Funded	11	11	11	11	11	11	11
Units Required	11	11	11	11	11	11	11
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	8.475	9.812	8.906	10.265	10.386	10.531	10.745
TOA Required	8.475	9.812	8.906	10.265	10.386	10.531	10.745
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>Hydrographic Mapping Unit</u>							
N/A							
Units Funded	80	0	0	0	0	0	0
Units Required	80	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.060	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.060	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MARC4XXXXX</u>							
N/A							
Units Funded	0	200	1	1	1	1	1
Units Required	0	200	1	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	2.604	0.235	0.241	0.243	0.246	0.253
TOA Required	0.000	2.604	0.235	0.241	0.243	0.246	0.253
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>MCADSXXXXXW</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MK V Spec Ops Craft</u>							
N/A							
Units Funded	3	3	0	0	0	0	0
Units Required	3	3	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	1.252	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	1.252	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>RHIBs</u>							
N/A							
Units Funded	6	6	6	6	6	4	3
Units Required	6	6	6	6	6	4	3
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.727	1.697	0.932	0.772	0.781	0.792	0.808
TOA Required	1.727	1.697	0.932	0.772	0.781	0.792	0.808
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SEAL Delivery Vehicle</u>							
N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
All Other Items Not Identified (Continued)							
<u>UNSSYS.E9EV.PAR</u>							
N/A							
Units Funded	30	30	30	30	30	30	30
Units Required	30	30	30	30	30	30	30
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.727	0.431	2.526	2.897	3.263	3.629	3.705
TOA Required	0.727	0.431	2.526	2.897	3.263	3.629	3.705
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Contractor Logistics Support (CLS) (Continued)
Automotive Equipment

FSOV

Other

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	1,061	1,061	1,488	1,488	1,488	1,488	0
Units Required	1,061	1,061	1,488	1,488	1,488	1,488	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.595	9.109	5.940	5.671	2.880	2.958	3.463
TOA Required	4.595	9.109	5.940	5.671	2.880	2.958	3.463
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Contractor Logistics Support (CLS) (Continued)

Electronics and Communications Systems (Continued)

Intelligence Systems

Software

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	328	0	481	442	450	454	462
Units Required	328	0	549	504	520	530	535
Delta	0	0	-68	-62	-70	-76	-73
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	9.195	0.000	13.478	12.368	12.590	12.711	12.927
TOA Required	9.195	0.000	15.361	14.118	14.549	14.830	14.971
Delta	0.000	0.000	-1.883	-1.750	-1.959	-2.119	-2.044
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

MISO

Other

Units Funded	105	0	70	75	78	78	83
Units Required	105	0	70	75	78	78	83
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	11	0	0	0	0	0	0
Units Required Supplemental	11	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	19.677	0.000	13.142	14.066	14.545	14.640	15.460
TOA Required	19.677	0.000	13.142	14.066	14.545	14.640	15.460
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	2.097	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	2.097	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Contractor Logistics Support (CLS) (Continued)							
Ordnance Weapons and Munitions							
<u>SOF NSW MUNS</u>							
End Item							
Units Funded	318	159	318	318	318	318	318
Units Required	318	159	318	318	318	318	318
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.168	1.135	1.149	1.182	1.195	1.212	1.238
TOA Required	0.751	0.606	0.613	0.630	0.638	0.647	0.661
Delta	0.417	0.529	0.536	0.552	0.557	0.565	0.577
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Organic

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

**DADW
 Organic (Continued)
 Aircraft**

A/MH-6

Basic Aircraft

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Organic (Continued)							
Aircraft (Continued)							
<u>MH-60K</u>							
Basic Aircraft							
Units Funded	22	2	15	0	0	0	0
Units Required	22	2	15	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.575	0.461	0.405	0.000	0.000	0.000	0.000
TOA Required	0.575	0.461	0.405	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	22	2	15	0	0	0	0
Units Required	22	2	15	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.098	0.035	0.069	0.000	0.000	0.000	0.000
TOA Required	0.098	0.035	0.069	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Organic (Continued)
All Other Items Not Identified (Continued)

SEAL Delivery Vehicle
 N/A

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	32	32	32	32	32	32	32
Units Required	32	32	32	32	32	32	32
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	7.534	9.129	9.206	9.047	9.580	9.715	9.830
TOA Required	7.534	9.129	9.206	9.047	9.580	9.715	9.830
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Organic (Continued)
Electronics and Communications Systems

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

Comm Equip & Electronics

Software

Units Funded	133	0	223	239	250	251	256
Units Required	133	0	232	244	267	263	267
Delta	0	0	-9	-5	-17	-12	-11
Units Funded Supplemental	169	0	0	0	0	0	0
Units Required Supplemental	169	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	11.418	0.000	19.099	20.475	21.469	21.499	21.913
TOA Required	11.418	0.000	19.848	20.909	22.844	22.553	22.891
Delta	0.000	0.000	-0.749	-0.434	-1.375	-1.054	-0.978
TOA Funded Supplemental	14.443	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	14.443	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

INOD

End Item

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Organic (Continued)
Electronics and Communications Systems (Continued)

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

SOF Comms

End Item

Units Funded	0	15,010	0	0	0	0	0
Units Required	0	15,010	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	27.757	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	27.757	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOLAM

End Item

Units Funded	7	8	6	7	7	7	7
Units Required	7	8	6	7	7	7	7
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.127	0.163	0.119	0.146	0.148	0.153	0.156
TOA Required	0.127	0.163	0.119	0.146	0.148	0.153	0.156
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

**DADW
 Organic (Continued)**

Electronics and Communications Systems (Continued)

Tactical Radio Systems

End Item

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	103	0	79	86	86	86	88
Units Required	103	0	88	98	99	96	97
Delta	0	0	-9	-12	-13	-10	-9
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	5.794	0.000	4.436	4.863	4.844	4.855	4.969
TOA Required	5.794	0.000	4.965	5.496	5.584	5.421	5.455
Delta	0.000	0.000	-0.529	-0.633	-0.740	-0.566	-0.486
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

VASBM (PVS15)

End Item

Units Funded	321	355	371	378	383	391	396
Units Required	321	355	371	378	383	391	396
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.604	1.778	1.855	1.887	1.920	1.952	1.985
TOA Required	1.604	1.778	1.855	1.887	1.920	1.952	1.985
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Organic (Continued)							
Ordnance Weapons and Munitions							
<u>FSWS</u>							
Other							
Units Funded	127	70	51	53	53	55	55
Units Required	127	70	51	53	53	55	55
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.479	0.365	0.094	0.102	0.102	0.104	0.105
TOA Required	0.479	0.365	0.094	0.102	0.102	0.104	0.105
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>MAAWS</u>							
Other							
Units Funded	18	25	25	25	25	25	25
Units Required	18	25	25	25	25	25	25
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.570	0.766	0.766	0.793	0.802	0.813	0.830
TOA Required	0.570	0.766	0.766	0.793	0.802	0.813	0.830
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract							
Aircraft							
<u>M2UAS</u>							
Other							
Units Funded	2	0	0	0	0	0	0
Units Required	2	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.768	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.768	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>SUAS</u>							
Other							
Units Funded	67	67	90	90	90	90	90
Units Required	67	67	90	90	90	90	90
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.627	0.180	0.458	0.470	0.474	0.484	0.492
TOA Required	1.267	0.180	0.458	0.470	0.474	0.484	0.492
Delta	0.360	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
All Other Items Not Identified

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

MCADS
 N/A

Units Funded	45	50	52	55	55	57	57
Units Required	45	50	52	55	55	57	57
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.591	0.608	0.634	0.653	0.664	0.675	0.688
TOA Required	0.591	0.608	0.634	0.653	0.664	0.675	0.688
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOC-R
 N/A

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
DADW							
Other Contract (Continued)							
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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
Automotive Equipment

FSOV

Other

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	21	21	21	21	21	0	0
Units Required	21	21	21	21	21	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	6.700	6.900	6.900	6.900	6.900	0.000	0.000
TOA Required	6.700	6.900	6.900	6.900	6.900	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
Electronics and Communications Systems

CCFLIR

Other

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	21	63	44	46	47	48	48
Units Required	21	63	44	46	47	48	48
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.169	3.364	2.876	2.927	2.980	3.035	3.190
TOA Required	1.169	3.364	2.876	2.927	2.980	3.035	3.190
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

DMTRS

Software

Units Funded	2	2	2	2	2	2	2
Units Required	2	2	2	2	2	2	2
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	5.064	5.059	4.628	4.741	4.639	4.965	5.069
TOA Required	5.064	5.059	4.628	4.741	4.639	4.965	5.069
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

FSDS

End Item

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

GMVAS (DRVR)

End Item

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

GMVAS (LONG)

End Item

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	2	2	2	2	2	2	2
Units Required	2	2	2	2	2	2	2
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.033	0.030	0.031	0.032	0.032	0.033	0.035
TOA Required	0.033	0.030	0.031	0.032	0.032	0.033	0.035
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

GMVAS (SHORT)

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

JTCTR Simulator

Software

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	4	4	4	4	4	4	4
Units Required	4	4	4	4	4	4	4
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.340	0.351	0.357	0.373	0.378	0.383	0.391
TOA Required	0.340	0.351	0.357	0.373	0.378	0.383	0.391
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

PSYOP Equipment

Other

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	0	284	0	0	0	0	0
Units Required	0	284	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	15.861	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	15.861	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SBUD Simulator

Software

Units Funded	0	0	11	11	11	11	0
Units Required	0	0	11	11	11	11	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	20.280	21.156	21.545	0.000	0.000
TOA Required	0.000	0.000	20.280	21.156	21.545	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

SOF Automation (C4IAS)

Other

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	0	4,095	0	0	0	0	0
Units Required	0	4,095	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	9.748	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	9.748	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOF Automation (SOCRATES)

Other

Units Funded	0	467	0	0	0	0	0
Units Required	0	467	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	9.124	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	9.124	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

SOF Comms

End Item

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	0	4,496	0	0	0	0	0
Units Required	0	4,496	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	41.997	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	41.997	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOF Intel Systems

End Item

Units Funded	1,084	1,095	1,236	1,284	1,284	1,284	1,292
Units Required	1,084	1,095	1,236	1,284	1,284	1,284	1,292
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	13.093	30.929	34.071	33.863	37.617	37.219	37.135
TOA Required	13.093	30.929	34.071	33.863	37.617	37.219	37.135
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

SOF Intel Systems (DCGS)

Other

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	14	14	124	124	125	125	125
Units Required	14	14	124	124	125	125	125
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.615	1.613	4.012	4.045	4.110	4.121	4.137
TOA Required	1.615	1.613	4.012	4.045	4.110	4.121	4.137
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOHHI (LONG)

End Item

Units Funded	15	31	49	55	55	48	45
Units Required	15	31	49	55	55	48	45
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.121	0.251	0.398	0.443	0.453	0.391	0.366
TOA Required	0.121	0.251	0.398	0.443	0.453	0.391	0.366
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW

Other Contract (Continued)

Electronics and Communications Systems (Continued)

SOHHI (MED)

End Item

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Units Funded	6	0	0	0	0	0	0
Units Required	6	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.029	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.029	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

SOHHI (PCKT)

End Item

Units Funded	200	109	109	110	110	110	110
Units Required	9	109	9	9	9	9	9
Delta	191	0	100	101	101	101	101
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.132	0.085	0.087	0.088	0.089	0.089	0.091
TOA Required	0.132	0.085	0.087	0.088	0.089	0.089	0.091
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

DADW
Other Contract (Continued)
Electronics and Communications Systems (Continued)

FY 2012 FY 2013 FY 2014 FY 2015 FY 2016 FY 2017 FY 2018

SOMPE

Software

Units Funded	1	1	1	1	1	1	1
Units Required	1	1	1	1	1	1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	6.773	8.002	8.160	8.754	8.670	9.638	9.832
TOA Required	6.773	8.002	8.160	8.754	8.670	9.638	9.832
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

OP-30 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

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

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Environmental Restoration Program

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ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
Environmental Restoration-IRP			
Management	0.732	0.082	0.082
Work Years	0.454	0.454	0.454
DSMOA	0.393	0.420	0.420
Total Environmental Restoration-IRP	1.579	0.957	0.957
Environmental Restoration-Munitions Response			
Management	0.000	0.000	0.000
Work Years	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000
Total Environmental Restoration-Munitions Response	0.000	0.000	0.000
Total IRP and Munitions Response Program Management and Support	1.579	0.957	0.957
Legacy BRAC-IRP			
Management	0.000	0.000	0.000
Work Years	0.000	0.000	0.000
DSMOA	0.000	0.000	0.000
Total Legacy BRAC-IRP	0.000	0.000	0.000
Total Program Management and Support (DADW & BRAC)	1.579	0.957	0.957

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Defense Logistics Agency

FY 2012 FY 2013 FY 2014

DADW

Environmental Restoration

IRP

Analysis/Investigation			
Sites	17	7	1
With Agreements Low Relative Risk	1.058	0.959	0.000
Total Analysis/Investigation	1.058	0.959	0.000
Remedial Designs			
Sites	2	1	0
With Agreements Low Relative Risk	0.857	0.222	0.000
Total Remedial Designs	0.857	0.222	0.000
Remedial Action Construction			
Sites	3	2	1
With Agreements Low Relative Risk	1.027	0.294	1.397
Total Remedial Action Construction	1.027	0.294	1.397
Remedial Action Operations			
Sites	18	18	16
With Agreements	4.753	3.852	2.250
Total Remedial Action Operations	4.753	3.852	2.250
Long Term Management			
Sites	22	44	40
With Agreements	0.388	0.958	0.602
Total Long Term Management	0.388	0.958	0.602

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
Environmental Restoration			
Total IRP			
Sites	62	72	58
Funding	8.083	6.285	4.249
<u>Munitions Response</u>			
Analysis/Investigation			
Sites	7	0	1
With Agreements MRSPPEvaluation Pending	1.643	0.000	2.021
Total Analysis/Investigation	1.643	0.000	2.021
Total Munitions Response			
Sites	7	0	1
Funding	1.643	0.000	2.021
Total Environmental Restoration			
Sites	69	72	59
Funding (Part 2)	9.726	6.285	6.270
Total Environmental Restoration Funding (Part 1)	1.579	0.957	0.957
Total Environmental Restoration Funding (Parts 1 & 2)	11.305	7.242	7.227

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
Legacy BRAC			
<u>IRP</u>			
Remedial Action Operations			
Sites	1	1	1
With Reuse	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000
Total IRP			
Sites	1	1	1
Funding	0.000	0.000	0.000
Total Legacy BRAC			
Sites	1	1	1
Funding (Part 2)	0.000	0.000	0.000
Total Legacy BRAC Funding (Part 1)	0.000	0.000	0.000
Total Legacy BRAC Funding (Parts 1 & 2)	0.000	0.000	0.000

ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
Environmental Restoration-IRP			
Management	13.877	17.371	16.458
ATSDR	0.078	0.072	0.073
DSMOA	8.769	4.338	8.761
Fines	0.000	0.000	0.000
	22.724	21.781	25.292
Environmental Restoration-Munitions Response			
Management	7.371	6.964	6.850
ATSDR	0.042	0.029	0.030
DSMOA	4.797	1.762	3.648
Fines	0.000	0.000	0.000
	12.210	8.755	10.528
Total IRP and Munitions Response Program Management and Support	34.934	30.536	35.820
	34.934	30.536	35.820

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
Environmental Restoration			
<u>IRP</u>			
Assessments			
Sites	91	62	54
With Agreements High Relative Risk	0.015	0.121	0.587
With Agreements Low Relative Risk	0.860	0.028	0.000
With Agreements Medium Relative Risk	0.873	0.163	0.041
With Agreements Not Evaluated Relative Risk	5.860	1.660	0.041
Without Agreements High Relative Risk	0.256	0.202	0.291
Without Agreements Low Relative Risk	0.621	0.646	0.169
Without Agreements Medium Relative Risk	0.206	0.041	0.171
Without Agreements Not Evaluated Relative Risk	1.652	4.090	2.731
Total Assessments	10.343	6.951	4.031
Analysis/Investigation			
Sites	235	212	198
With Agreements High Relative Risk	11.809	8.765	6.884
With Agreements Low Relative Risk	1.830	1.718	2.003
With Agreements Medium Relative Risk	3.419	2.313	2.546
With Agreements Not Evaluated Relative Risk	3.489	1.629	6.060
Without Agreements High Relative Risk	14.668	9.268	7.361
Without Agreements Low Relative Risk	5.342	3.988	4.994
Without Agreements Medium Relative Risk	8.627	4.418	6.131
Without Agreements Not Evaluated Relative Risk	5.169	8.553	14.719
Total Analysis/Investigation	54.353	40.652	50.698

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
Environmental Restoration			
<u>IRP</u>			
Interim Actions			
Sites	5	0	0
With Agreements High Relative Risk	0.000	0.000	0.000
With Agreements Low Relative Risk	0.000	0.000	0.000
With Agreements Medium Relative Risk	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Without Agreements High Relative Risk	2.015	0.000	0.000
Without Agreements Low Relative Risk	0.004	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Interim Actions	2.019	0.000	0.000
Remedial Designs			
Sites	70	68	89
With Agreements High Relative Risk	1.178	0.968	1.408
With Agreements Low Relative Risk	0.006	0.074	0.028
With Agreements Medium Relative Risk	0.086	0.178	0.326
With Agreements Not Evaluated Relative Risk	0.199	0.416	0.284
Without Agreements High Relative Risk	0.616	0.945	3.222
Without Agreements Low Relative Risk	0.509	0.384	0.429
Without Agreements Medium Relative Risk	0.338	0.201	1.366
Without Agreements Not Evaluated Relative Risk	0.469	0.443	0.235
Total Remedial Designs	3.401	3.609	7.298

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
Environmental Restoration			
<u>IRP</u>			
Remedial Action Construction			
Sites	118	100	107
With Agreements High Relative Risk	49.362	23.671	14.052
With Agreements Low Relative Risk	7.774	0.082	1.321
With Agreements Medium Relative Risk	0.390	2.715	2.046
With Agreements Not Evaluated Relative Risk	3.805	5.209	6.337
Without Agreements High Relative Risk	25.827	16.303	17.855
Without Agreements Low Relative Risk	0.065	2.701	0.950
Without Agreements Medium Relative Risk	0.124	1.233	6.349
Without Agreements Not Evaluated Relative Risk	3.505	5.776	6.559
Total Remedial Action Construction	90.852	57.690	55.469
Remedial Action Operations			
Sites	25	31	30
Clean-up	12.057	21.729	15.952
Total Remedial Action Operations	12.057	21.729	15.952
Long Term Management			
Sites	55	67	63
Clean-up	8.738	7.825	7.133
Total Long Term Management	8.738	7.825	7.133
Potentially Responsible Party			
Sites	56	52	43
Clean-up	3.048	3.106	1.647
Total Potentially Responsible Party	3.048	3.106	1.647

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
Environmental Restoration			
<u>IRP</u>			
Recovery			
Sites	0	0	0
Clean-up	0.000	0.000	0.000
Total Recovery	0.000	0.000	0.000
Total IRP			
Sites	655	592	584
Funding	184.811	141.562	142.228
<u>Munitions Response</u>			
Assessments			
Sites	95	10	3
N/A MRSPP 2	0.000	0.000	0.000
N/A MRSPP 3	0.017	0.000	0.000
N/A MRSPP 4	0.000	0.000	0.000
N/A MRSPP 5	0.000	0.000	0.000
N/A MRSPP 6	0.007	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	1.834	0.278	0.003
N/A MRSPP No Known or Suspected Hazard	0.051	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Total Assessments	1.909	0.278	0.003

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
Environmental Restoration			
<u>Munitions Response</u>			
Analysis/Investigation			
Sites	128	121	107
N/A MRSPP 2	17.021	3.555	1.807
N/A MRSPP 3	2.020	4.453	1.613
N/A MRSPP 4	2.132	1.009	0.836
N/A MRSPP 5	0.346	0.244	0.838
N/A MRSPP 6	0.916	0.281	0.253
N/A MRSPP 7	0.043	0.041	0.041
N/A MRSPP 8	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	36.082	12.576	25.192
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Total Analysis/Investigation	58.560	22.159	30.580

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2012 FY 2013 FY 2014

DADW

Environmental Restoration

Munitions Response

Interim Actions

Sites	9	1	0
N/A MRSPP 2	0.071	0.000	0.000
N/A MRSPP 3	0.000	0.000	0.000
N/A MRSPP 4	0.023	0.000	0.000
N/A MRSPP 5	0.006	0.000	0.000
N/A MRSPP 6	0.000	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	3.615	3.302	0.000
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Total Interim Actions	3.715	3.302	0.000

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2012 FY 2013 FY 2014

DADW

Environmental Restoration

Munitions Response

Remedial Designs			
Sites	3	18	17
N/A MRSPP 2	0.000	0.189	0.147
N/A MRSPP 3	0.000	0.000	0.052
N/A MRSPP 4	0.000	0.051	0.052
N/A MRSPP 5	0.000	0.050	0.001
N/A MRSPP 6	0.000	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	0.161	0.739	0.535
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Total Remedial Designs	0.161	1.029	0.787

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2012 FY 2013 FY 2014

DADW

Environmental Restoration

Munitions Response

Remedial Action Construction			
Sites	29	28	21
N/A MRSPP 2	0.005	2.406	3.643
N/A MRSPP 3	0.000	0.000	3.236
N/A MRSPP 4	0.036	0.000	0.000
N/A MRSPP 5	0.000	0.000	0.000
N/A MRSPP 6	0.000	0.000	0.000
N/A MRSPP 7	0.000	0.000	0.000
N/A MRSPP 8	0.000	0.000	0.000
N/A MRSPP Evaluation Pending	35.478	29.484	19.921
N/A MRSPP No Known or Suspected Hazard	0.000	0.000	0.000
N/A MRSPP No Longer Required	0.000	0.000	0.000
Total Remedial Action Construction	35.519	31.890	26.800
Remedial Action Operations			
Sites	0	0	0
N/A MRSPP No Longer Required	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000
Long Term Management			
Sites	22	17	12
N/A MRSPP No Longer Required	1.197	0.524	0.582
Total Long Term Management	1.197	0.524	0.582

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
Environmental Restoration			
<u>Munitions Response</u>			
Potentially Responsible Party			
Sites	6	6	3
N/A MRSPP Evaluation Pending	0.712	0.161	0.090
Total Potentially Responsible Party	0.712	0.161	0.090
Recovery			
Sites	0	0	0
N/A MRSPP Evaluation Pending	0.000	0.000	0.000
Total Recovery	0.000	0.000	0.000
Total Munitions Response			
Sites	292	201	163
Funding	101.773	59.343	58.842
<u>Building Demolition/Debris Removal</u>			
Building Demolition/Debris Removal			
Sites	19	18	9
N/A	6.787	6.102	0.553
Total	6.787	6.102	0.553
Total Building Demolition/Debris Removal			
Sites	19	18	9
Funding	6.787	6.102	0.553

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
Total Environmental Restoration			
Sites	966	811	756
Funding (Part 2)	293.371	207.007	201.623
Total Environmental Restoration Funding (Part 1)	34.934	30.536	35.820
Total Environmental Restoration Funding (Parts 1 & 2)	328.305	237.543	237.443

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ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support - Budget Years

(Current \$ Millions)

USD (AT&L)

FY 2012 FY 2013 FY 2014

DADW			
Environmental Restoration-IRP			
Management	2.015	3.540	3.530
Total IRP and Munitions Response Program Management and Support	2.015	3.540	3.530

Summary of Funds Budgeted for Environmental Projects

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PB28A Environmental Technology - Budget Years

(Current \$ Millions)

USD (AT&L)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
APPROPRIATION TOTALS			
RDT&E, DW			
Cleanup	19.540	23.086	22.860
Compliance	21.171	24.805	24.712
Conservation	12.506	13.293	14.237
Pollution Prevention	21.890	25.578	25.535
Unexploded Ordnance	20.950	24.460	24.432
Total	96.057	111.222	111.776
Grand Total	96.057	111.222	111.776

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PB28A Environmental Technology - Budget Years

(Current \$ Millions)

USD (AT&L)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
ENVIRONMENTAL PROGRAM TOTALS			
Cleanup	19.540	23.086	22.860
Compliance	21.171	24.805	24.712
Conservation	12.506	13.293	14.237
Pollution Prevention	21.890	25.578	25.535
Unexploded Ordnance	20.950	24.460	24.432
Grand Total	96.057	111.222	111.776

PB28 Funds Budgeted for Environmental Quality - Budget Years

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
OPR & MAINT			
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Other Compliance Non-Recurring	12.034	0.232	0.051
<u>Recurring-Class 0</u>			
Other Compliance Recurring	2.365	1.730	1.652
Sub-Total Fees	2.365	1.730	1.652
Total Compliance	14.399	1.962	1.703
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	1.128	0.939	0.672
Total Pollution Prevention	1.128	0.939	0.672
Conservation			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	49.523	54.381	53.896
Historical & Cultural Resources	1.701	1.621	1.482
Total Conservation Non-Recurring	51.224	56.002	55.378
Total Conservation	51.224	56.002	55.378
Total Domestic	66.751	58.903	57.753
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Other Compliance Non-Recurring	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	2.024	2.092	2.037
Total Pollution Prevention	2.024	2.092	2.037

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

USD (AT&L)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
OPR & MAINT			
DADW (Continued)			
Total Foreign	2.024	2.092	2.037
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	14.399	1.962	1.703
Pollution Prevention	3.152	3.031	2.709
Conservation	51.224	56.002	55.378
Total	68.775	60.995	59.790
Location Totals			
Domestic	66.751	58.903	57.753
Foreign	2.024	2.092	2.037
Total	68.775	60.995	59.790

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Summary

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Appropriation Totals			
OPR & MAINT	68.775	60.995	59.790
Total	68.775	60.995	59.790
Environmental Activity Cost Type Totals			
Compliance	14.399	1.962	1.703
Pollution Prevention	3.152	3.031	2.709
Conservation	51.224	56.002	55.378
Total	68.775	60.995	59.790
Location Totals			
Domestic	66.751	58.903	57.753
Foreign	2.024	2.092	2.037
Total	68.775	60.995	59.790

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Defense Health Program

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.119	0.104	0.104
RCRA D-Solid Waste	0.135	0.085	0.083
RCRA I-Underground Storage Tanks	0.000	0.000	0.000
Clean Air Act	0.092	0.035	0.034
Clean Water Act	0.802	0.705	1.088
Planning	0.231	0.213	0.563
Safe Drinking Water Act	0.000	0.061	0.061
Other Compliance Non-Recurring	0.300	0.235	0.215
Total Compliance Non-Recurring	1.679	1.438	2.148
<u>Recurring-Class 0</u>			
Manpower	3.339	4.866	5.693
Education & Training	1.384	1.579	1.561
Sub-Total Personnel	4.723	6.445	7.254
Permits & Fees	0.024	0.022	0.022
Sampling, Analysis & Monitoring	0.949	2.092	2.353
Waste Disposal	5.397	7.066	7.257
Other Compliance Recurring	3.834	3.593	3.475
Sub-Total Fees	10.204	12.773	13.107
Total Compliance Recurring	14.927	19.218	20.361
Total Compliance	16.606	20.656	22.509

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Domestic</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000
Hazardous Material Reduction	0.002	0.256	0.261
Other Pollution Prevention Non-Recurring	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.002	0.256	0.261
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	0.002	0.256	0.261
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000
Total Conservation Non-Recurring	0.000	0.000	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Conservation Recurring	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000
Total Domestic	16.608	20.912	22.770
<u>Foreign</u>			

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.039	0.035	0.136
RCRA D-Solid Waste	0.000	0.000	0.056
RCRA I-Underground Storage Tanks	0.000	0.000	0.142
Clean Air Act	0.000	0.000	0.024
Clean Water Act	0.000	0.000	0.037
Planning	0.000	0.000	0.053
Safe Drinking Water Act	0.003	0.004	0.029
Other Compliance Non-Recurring	0.012	0.012	0.041
Total Compliance Non-Recurring	0.054	0.051	0.518
<u>Recurring-Class 0</u>			
Manpower	0.830	0.840	0.853
Education & Training	0.120	0.206	0.209
Sub-Total Personnel	0.950	1.046	1.062
Permits & Fees	0.005	0.004	0.004
Sampling, Analysis & Monitoring	0.455	0.852	0.862
Waste Disposal	0.795	0.768	0.855
Other Compliance Recurring	0.222	0.174	0.169
Sub-Total Fees	1.477	1.798	1.890
Total Compliance Recurring	2.427	2.844	2.952
Total Compliance	2.481	2.895	3.470

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Defense Health Program

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.002	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.002	0.000	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	0.002	0.000	0.000
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.000	0.019	0.000
Historical & Cultural Resources	0.000	0.000	0.000
Total Conservation Non-Recurring	0.000	0.019	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	0.000	0.000
Sub-Total Personnel	0.000	0.000	0.000
Conservation Recurring	0.002	0.000	0.000
Total Conservation	0.002	0.019	0.000
Total Foreign	2.485	2.914	3.470

Active (Summary)

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Environmental Activity Cost Type Totals			
Compliance	19.087	23.551	25.979
Pollution Prevention	0.004	0.256	0.261
Conservation	0.002	0.019	0.000
Total	19.093	23.826	26.240
Location Totals			
Domestic	16.608	20.912	22.770
Foreign	2.485	2.914	3.470
Total	19.093	23.826	26.240

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Summary

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Appropriation Totals			
OPR & MAINT	19.093	23.826	26.240
Total	19.093	23.826	26.240
Environmental Activity Cost Type Totals			
Compliance	19.087	23.551	25.979
Pollution Prevention	0.004	0.256	0.261
Conservation	0.002	0.019	0.000
Total	19.093	23.826	26.240
Location Totals			
Domestic	16.608	20.912	22.770
Foreign	2.485	2.914	3.470
Total	19.093	23.826	26.240

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
MIL CON			
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	48.800	0.000	12.100
Total Compliance	48.800	0.000	12.100
Total Domestic	48.800	0.000	12.100
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	0.000	0.000	4.100
Total Compliance	0.000	0.000	4.100
Total Foreign	0.000	0.000	4.100
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	48.800	0.000	16.200
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	48.800	0.000	16.200
Location Totals			
Domestic	48.800	0.000	12.100
Foreign	0.000	0.000	4.100
Total	48.800	0.000	16.200

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
OPR & MAINT			
DADW			
<u>Domestic</u>			
Compliance			
<u>Recurring-Class 0</u>			
Manpower	4.003	5.110	4.866
Education & Training	0.000	0.000	0.000
Sub-Total Personnel	4.003	5.110	4.866
Permits & Fees	0.000	0.000	0.000
Waste Disposal	0.000	0.000	0.000
Other Compliance Recurring	10.432	11.703	13.154
Sub-Total Fees	10.432	11.703	13.154
Total Compliance Recurring	14.435	16.813	18.020
Total Compliance	14.435	16.813	18.020
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Total Domestic	14.435	16.813	18.020
<u>Foreign</u>			
Compliance			
<u>Recurring-Class 0</u>			
Other Compliance Recurring	0.000	0.000	0.000
Sub-Total Fees	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000

DADW (Summary)

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

OPR & MAINT	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Environmental Activity Cost Type Totals			
Compliance	14.435	16.813	18.020
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	14.435	16.813	18.020
Location Totals			
Domestic	14.435	16.813	18.020
Foreign	0.000	0.000	0.000
Total	14.435	16.813	18.020

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Defense Logistics Agency

REV & MGT FNDS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.316	0.320
RCRA D-Solid Waste	0.000	0.001	0.005
RCRA I-Underground Storage Tanks	0.191	3.110	2.885
Clean Air Act	0.000	0.594	0.845
Clean Water Act	22.203	20.463	21.090
Planning	0.211	3.415	2.985
Safe Drinking Water Act	0.000	0.500	0.750
Other Compliance Non-Recurring	42.127	17.350	14.469
Total Compliance Non-Recurring	64.732	45.749	43.349
<u>Recurring-Class 0</u>			
Manpower	15.627	16.008	15.707
Education & Training	1.482	2.347	2.397
Sub-Total Personnel	17.109	18.355	18.104
Permits & Fees	1.143	2.761	2.483
Sampling, Analysis & Monitoring	0.651	2.567	2.594
Waste Disposal	2.416	3.649	3.763
Other Compliance Recurring	11.507	14.791	14.783
Sub-Total Fees	15.717	23.768	23.623
Total Compliance Recurring	32.826	42.123	41.727
Total Compliance	97.558	87.872	85.076

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Defense Logistics Agency

REV & MGT FNDS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW (Continued)			
<u>Domestic</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.002	0.002
RCRA D-Solid Waste	0.067	0.002	0.002
Clean Air Act	0.000	0.250	0.300
Clean Water Act	0.000	0.102	0.102
Hazardous Material Reduction	0.000	0.250	0.300
Other Pollution Prevention Non-Recurring	1.242	0.095	0.095
Total Pollution Prevention Non-Recurring	1.309	0.701	0.801
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.013	0.213	0.127
Total Pollution Prevention	1.322	0.914	0.928
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.210	0.355	0.375
Wetlands	0.000	0.101	0.101
Other Natural Resources Non-Recurring	0.076	0.388	0.395
Historical & Cultural Resources	0.174	0.312	0.259
Total Conservation Non-Recurring	0.460	1.156	1.130
<u>Recurring-Class 0</u>			
Conservation Recurring	0.000	0.005	0.003
Total Conservation	0.460	1.161	1.133
Total Domestic	99.340	89.947	87.137
<u>Foreign</u>			

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

REV & MGT FNDS	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW (Continued)			
<u>Foreign</u> (Continued)			
Compliance			
<u>Non Recurring-Class I/II</u>			
Clean Water Act	0.000	5.000	6.000
Planning	0.000	0.000	0.000
Other Compliance Non-Recurring	1.135	0.000	0.000
Total Compliance Non-Recurring	1.135	5.000	6.000
<u>Recurring-Class 0</u>			
Manpower	2.724	1.188	1.188
Education & Training	0.024	0.050	0.050
Sub-Total Personnel	2.748	1.238	1.238
Permits & Fees	0.099	0.259	0.259
Sampling, Analysis & Monitoring	0.925	0.250	0.250
Waste Disposal	1.370	0.441	0.445
Other Compliance Recurring	0.329	0.255	0.255
Sub-Total Fees	2.723	1.205	1.209
Total Compliance Recurring	5.471	2.443	2.447
Total Compliance	6.606	7.443	8.447
Total Foreign	6.606	7.443	8.447
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	104.164	95.315	93.523
Pollution Prevention	1.322	0.914	0.928
Conservation	0.460	1.161	1.133
Total	105.946	97.390	95.584

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

REV & MGT FNDS

Location Totals

Domestic

Foreign

Total

FY 2012

FY 2013

FY 2014

99.340

89.947

87.137

6.606

7.443

8.447

105.946

97.390

95.584

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Summary

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Appropriation Totals			
MIL CON	48.800	0.000	16.200
OPR & MAINT	14.435	16.813	18.020
REV & MGT FNDS	105.946	97.390	95.584
Total	169.181	114.203	129.804
Environmental Activity Cost Type Totals			
Compliance	167.399	112.128	127.743
Pollution Prevention	1.322	0.914	0.928
Conservation	0.460	1.161	1.133
Total	169.181	114.203	129.804
Location Totals			
Domestic	162.575	106.760	117.257
Foreign	6.606	7.443	12.547
Total	169.181	114.203	129.804

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Education Activity

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
OPR & MAINT			
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.001	0.001	0.001
<u>Recurring-Class 0</u>			
Sampling, Analysis & Monitoring	0.002	0.002	0.002
Sub-Total Fees	0.002	0.002	0.002
Total Compliance	0.003	0.002	0.002
Total Domestic	0.003	0.002	0.002
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.002	0.003	0.003
Total Compliance	0.002	0.003	0.003
Total Foreign	0.002	0.003	0.003
 Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.005	0.005	0.005
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.005	0.005	0.005
 Location Totals			
Domestic	0.003	0.002	0.002
Foreign	0.002	0.003	0.003
Total	0.005	0.005	0.005

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Summary

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Appropriation Totals			
OPR & MAINT	0.005	0.005	0.005
Total	0.005	0.005	0.005
Environmental Activity Cost Type Totals			
Compliance	0.005	0.005	0.005
Total	0.005	0.005	0.005
Location Totals			
Domestic	0.003	0.002	0.002
Foreign	0.002	0.003	0.003
Total	0.005	0.005	0.005

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Missile Defense Agency

RDT&E	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.070	0.250	0.070
RCRA D-Solid Waste	0.048	0.148	0.048
Clean Air Act	0.146	0.129	0.146
Clean Water Act	0.032	0.032	0.032
Planning	0.895	4.605	1.866
Other Compliance Non-Recurring	0.016	0.121	0.017
Total Compliance Non-Recurring	1.207	5.286	2.179
<u>Recurring-Class 0</u>			
Manpower	4.999	4.836	4.977
Education & Training	0.030	0.025	0.025
Sub-Total Personnel	5.029	4.861	5.002
Permits & Fees	0.168	0.150	0.150
Sampling, Analysis & Monitoring	0.075	0.000	0.000
Waste Disposal	0.366	0.078	0.078
Other Compliance Recurring	0.095	0.033	0.013
Sub-Total Fees	0.704	0.261	0.241
Total Compliance Recurring	5.733	5.122	5.243
Total Compliance	6.941	10.408	7.422
Pollution Prevention			
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.255	0.260	0.265
Total Pollution Prevention	0.255	0.260	0.265
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.045	0.050	0.055
Total Conservation	0.045	0.050	0.055

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Missile Defense Agency

RDT&E	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
DADW (Continued)			
Total Domestic	7.241	10.718	7.742
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
Planning	1.063	0.363	1.563
Other Compliance Non-Recurring	0.056	0.057	0.786
Total Compliance Non-Recurring	1.119	0.420	2.350
<u>Recurring-Class 0</u>			
Sampling, Analysis & Monitoring	0.000	0.100	0.100
Waste Disposal	0.328	1.272	0.895
Other Compliance Recurring	0.214	0.831	0.585
Sub-Total Fees	0.541	2.203	1.579
Total Compliance Recurring	0.541	2.203	1.579
Total Compliance	1.661	2.623	3.929
Total Foreign	1.661	2.623	3.929
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	8.601	13.031	11.351
Pollution Prevention	0.255	0.260	0.265
Conservation	0.045	0.050	0.055
Total	8.901	13.341	11.671
Location Totals			
Domestic	7.241	10.718	7.742
Foreign	1.661	2.623	3.929
Total	8.901	13.341	11.671

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Summary

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Appropriation Totals			
RDT&E	8.901	13.341	11.671
Total	8.901	13.341	11.671
Environmental Activity Cost Type Totals			
Compliance	8.601	13.031	11.351
Pollution Prevention	0.255	0.260	0.265
Conservation	0.045	0.050	0.055
Total	8.901	13.341	11.671
Location Totals			
Domestic	7.241	10.718	7.742
Foreign	1.661	2.623	3.929
Total	8.901	13.341	11.671

Spares and Repair Parts

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(Dollars in Millions)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2012-FY 2013</u> <u>CHANGE</u>	<u>FY 2013-FY 2014</u> <u>CHANGE</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>					
<u>COMMODITY:</u>					
SHIPS					
AIRFRAMES	195.8	225.0	173.3	29.2	-51.7
AIRCRAFT ENGINES	101.8	143.5	131.2	41.7	-12.3
COMBAT VEHICLES	2.3	2.4	2.5	0.1	0.1
OTHER					
MISSILES					
COMMUNICATIONS EQUIPMENT	5.2	7.2	5.7	2.0	-1.5
OTHER MISC.	0.6	1.0	1.1	0.4	0.1
TOTAL	305.7	379.1	313.8	73.4	-65.3
 <u>CONSUMABLES</u>					
<u>COMMODITY:</u>					
SHIPS					
AIRFRAMES	73.0	79.3	77.7	6.3	-1.6
AIRCRAFT ENGINES	34.4	40.2	40.3	5.8	0.1
COMBAT VEHICLES	2.7	2.3	2.2	-0.4	-0.1
OTHER					
MISSILES	0.0	0.0	0.8	0.0	0.8
COMMUNICATIONS EQUIPMENT	6.3	6.7	7.3	0.4	0.6
OTHER MISC.	11.9	16.3	14.2	4.4	-2.1
TOTAL	128.3	144.8	142.5	16.5	-2.3

FY 2012 - FY 2013 Changes: Overall increase from FY 2012 to FY 2013.

AIRFRAMES and AIRCRAFT ENGINES: (Increase) Increased consumption of spares and repair parts is due to increased CV-22B and MC-130J aircraft inventories and associated requirements to increase local parts inventory levels.

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

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

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

FY 2013 - FY 2014 Changes: Overall decrease from FY 2013 to FY 2014.

AIRFRAMES and AIRCRAFT ENGINES: (Decrease) The divestiture of older organically supported aircraft (2 MC-130Ps, 5 MC-130Es, and 4 UH-1s) results in the reduction of depot level repairables and consumable parts.

COMBAT VEHICLES: (No change) Parts consumption remains constant.

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

COMMUNICATIONS EQUIPMENT: (Decrease) Decrease in usage and maintenance.

OTHER MISC: (Decrease) Decrease due to the decommissioning of MK-V Special Operations Craft.

Facilities Sustainment, Restoration and Modernization, and Demolition Program

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(Dollars in Millions)

	FY 2012 Actual	Price Change	Program Change	FY 2013 Estimate	Price Change	Program Change	FY 2014 Estimate
Joint Staff	1.3	0.0	-0.5	0.8	0.0	0.0	0.8
WHS	4.5	0.1	0.2	4.8	0.1	-0.2	4.7
DISA	22.2	0.4	-1.0	21.6	0.4	-1.0	21.0
DCMA	4.7	0.1	0.7	5.5	0.1	0.7	6.3
DMA	9.2	0.2	-1.8	7.6	0.1	-0.8	6.9
DAU	1.1	0.0	3.0	4.1	0.1	-3.3	0.9
DLA	64.1	1.3	-65.4	0.0	0.0	0.0	0.0
DODEA	101.6	2.0	29.7	133.3	2.5	12.3	148.1
DSCA	0.1	0.0	0.3	0.4	0.0	0.0	0.4
SOCOM	63.2	1.3	-53.7	10.8	0.2	-5.5	5.5
NDU	3.1	0.1	-2.5	0.7	0.0	0.0	0.7
Other	12.5	0.2	4.3	17.0	0.2	8.1	25.3
Total	287.6	5.7	-86.7	206.6	3.7	10.3	220.6

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

Defense-Wide agencies and activities are requesting \$221 million in FY 2014 for Facilities Sustainment, Restoration and Modernization in the O&M, Defense-Wide appropriation.